**Component:** Anchorage and Fairbanks Hatcheries (3384) **RDU:** Anchorage and Fairbanks Hatcheries (729)

| cenario/Change<br>ecord Title   | Trans<br>Type   | Totals   | Personal<br>Services                       | Travel                     | Services                       | Commodities                                  | Capital Outlay                | Grants,<br>Benefits                            | Miscellaneous                                  | PFT             | ositions<br>PPT | N |
|---|---|--|--|----------------------------|--------------------------------|--|-------------------------------|--|--|-----------------|-----------------|---|
| **  | ******  | ******   | ****** Changes From                        | om FY2023 Co               | onference Cor                  | nmittee To FY                                | 2023 Authorized               | ********                                       | ******   | *****           |                 |   |
| FY2023 Conference   | e Committee   |  | ū  |                            |                                |  |                               |  |  |                 |                 |   |
|   | ConfCom   | 6,019.0  | 2,666.4                                    | 21.5                       | 2,726.1                        | 598.5  | 6.5                           | 0.0  | 0.0  | 22              | 3               |   |
| 1002 Fed Rcpts  | •   | 1,117.4  |  |                            |                                |  |                               |  |  |                 |                 |   |
| 1003 G/F Match  |   | 40.4   |  |                            |                                |  |                               |  |  |                 |                 |   |
| 1004 Gen Fund   | 4   | 1,807.8  |  |                            |                                |  |                               |  |  |                 |                 |   |
| 1061 CIP Rcpts  |   | 53.4   |  |                            |                                |  |                               |  |  |                 |                 |   |
|   | Subtotal  | 6,019.0  | 2,666.4                                    | 21.5                       | 2,726.1                        | 598.5  | 6.5                           | 0.0  | 0.0  | 22              | 3               |   |
|   | ******  | ********   | ******** Changes                           | From FV2023                | Authorized T                   | o FY2023 Mana                                | agement Plan *                | ******   | ******   | ***             |                 |   |
|   |   |  | Onlanges                                   | 110111 1 12023             | Authorized                     | 0 1 12023 Main                               | agement i ian                 |  |  |                 |                 |   |
| lian Authority wit  | th Anticinated  | Expenditures   |  |                            |                                |  |                               |  |  |                 |                 |   |
| Align Authority wit   | th Anticipated<br>LIT   | Expenditures<br>0.0  | 0.0  | -6.7                       | 6.7                            | 0.0  | 0.0                           | 0.0  | 0.0  | 0               | 0               |   |
| Align Authority wit  Transfer authority   | LIT .   | 0.0  | 0.0<br>ith anticipated expend              |                            | 6.7                            | 0.0  | 0.0                           | 0.0  | 0.0  | 0               | 0               |   |
| •   | LIT .   | 0.0  |  |                            | <b>2,732.8</b>                 | 0.0<br><b>598.5</b>                          | 0.0<br><b>6.5</b>             | 0.0  | 0.0  | 0<br><b>22</b>  | <b>3</b>        |   |
| ,   | LIT , from travel to  | 0.0<br>services to align wi  | ith anticipated expend<br>2,666.4          | 14.8                       | 2,732.8                        | 598.5  | 6.5                           | 0.0  |  | 22              |                 |   |
| Transfer authority  | LIT ' / from travel to  Subtotal  ***********************************       | 0.0<br>services to align wi  | ith anticipated expend<br>2,666.4          | 14.8                       | 2,732.8                        |  | 6.5                           | 0.0  | 0.0  | 22              |                 |   |
| Transfer authority  | LIT ' / from travel to  Subtotal  ***********************************       | 0.0<br>services to align wi  | ith anticipated expend<br>2,666.4          | 14.8                       | 2,732.8                        | 598.5  | 6.5                           | 0.0  | 0.0  | 22              |                 |   |
| Transfer authority Y2024 PERS Rate  | LIT ', from travel to  Subtotal  ***************  Adjustment                | 6,019.0  ***********************************                         | 2,666.4 *********** Changes                | 14.8<br>From FY2023        | 2,732.8<br>3 Management        | 598.5<br>t Plan To FY20                      | 6.5<br>024 Governor **        | 0.0  | 0.0  | 22              | 3               |   |
| Transfer authority  | LIT ', from travel to  Subtotal  ***************  Adjustment                | 0.0<br>services to align wi  | 2,666.4 *********** Changes                | 14.8<br>From FY2023        | 2,732.8<br>3 Management        | 598.5<br>t Plan To FY20                      | 6.5<br>024 Governor **        | 0.0  | 0.0  | 22              | 3               |   |
| Transfer authority  FY2024 PERS Rate  1002 Fed Rcpts  | Subtotal  ***********  Adjustment SalAdj                                    | 6,019.0  ***********************************                         | 2,666.4 *********** Changes                | 14.8<br>From FY2023        | 2,732.8<br>3 Management        | 598.5<br>t Plan To FY20                      | 6.5<br>024 Governor **        | 0.0  | 0.0  | 22              | 3               |   |
| Transfer authority  FY2024 PERS Rate  1002 Fed Rcpts 1004 Gen Fund  FY2024 PERS rate                    | Subtotal  *********  ********  ********  **Adjustment SalAdj  te adjustment | 6,019.0  ***********  5.1  0.2  4.9  to 25.10%: \$5.1                | 2,666.4 *********** Changes                | 14.8<br>From FY2023        | 2,732.8<br>3 Management        | 598.5<br>t Plan To FY20                      | 6.5<br>024 Governor **        | 0.0  | 0.0  | 22              | 3               |   |
| Y2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund FY2024 PERS rate   | Subtotal  *********  ********  ********  **Adjustment SalAdj  te adjustment | 6,019.0  ***********  5.1  0.2  4.9  to 25.10%: \$5.1                | 2,666.4 *********** Changes                | 14.8<br>From FY2023        | 2,732.8<br>3 Management        | 598.5<br>t Plan To FY20                      | 6.5<br>024 Governor **        | 0.0  | 0.0  | 22              | 3               |   |
| Y2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund FY2024 PERS rate   | Subtotal  **************  **Adjustment SalAdj  te adjustment                | 6,019.0  6,019.0  5.1 0.2 4.9  to 25.10%: \$5.1  ance Increases 57.4 | 2,666.4 ********************************** | 14.8<br>From FY2023<br>0.0 | <b>2,732.8 3 Managemen</b> 0.0 | <b>598.5</b><br>t <b>Plan To FY20</b><br>0.0 | 6.5<br>124 Governor **<br>0.0 | <b>0.0</b> *********************************** | <b>0.0</b> *********************************** | <b>22</b><br>** | 3               |   |
| Transfer authority  FY2024 PERS Rate  1002 Fed Rcpts 1004 Gen Fund  FY2024 PERS rate  FY2024 Salary and | Subtotal  *************  **Adjustment SalAdj  te adjustment                 | 6,019.0  ***********************************                         | 2,666.4 ********************************** | 14.8<br>From FY2023<br>0.0 | <b>2,732.8 3 Managemen</b> 0.0 | <b>598.5</b><br>t <b>Plan To FY20</b><br>0.0 | 6.5<br>124 Governor **<br>0.0 | <b>0.0</b> *********************************** | <b>0.0</b> *********************************** | <b>22</b><br>** | 3               |   |

FY2024 Salary and Health Insurance Increases: \$57.4FY2024 GGU cost of living increase 2.5%: \$18.3

FY2024 LTC cost of living increase 3.25%: \$14.0

FY2024 SU cost of living increase 1%: \$10.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.1

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.7

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5

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**Component:** Anchorage and Fairbanks Hatcheries (3384) **RDU:** Anchorage and Fairbanks Hatcheries (729)

| Scenario/Change<br>Record Title    | Trans<br>Type | Totals         | Personal<br>Services   | Travel             | Services         | Commodities         | Capital Outlay            | Grants,<br>Benefits | Miscellaneous | PFT | ositions<br>PPT | NP |
|------------------------------------|---------------|----------------|------------------------|--------------------|------------------|---------------------|---------------------------|---------------------|---------------|-----|-----------------|----|
| Delete Capital Imp                 | rovement Pro  | ject Authority |                        |                    |                  |                     |                           |                     |               |     |                 |    |
|                                    | Dec           | -53.4          | 0.0                    | 0.0                | -53.4            | 0.0                 | 0.0                       | 0.0                 | 0.0           | 0   | 0               | 0  |
| 1061 CIP Rcpts                     |               | -53.4          |                        |                    |                  |                     |                           |                     |               |     |                 |    |
| The Chinook Salr personal services |               |                | exists. This project p | reviously required | capital improver | ment project receip | ot authority to record ha | atchery             |               |     |                 |    |
|                                    | Totals        | 6,028.1        | 2,728.9                | 14.8               | 2,679.4          | 598.5               | 6.5                       | 0.0                 | 0.0           | 22  | 3               | 0  |

**Component:** Southeast Hatcheries (3390) **RDU:** Southeast Hatcheries (730)

|                                 |                    |                    |                          |                  |              |                |                  |                     |               | Р     | ositions |    |
|---------------------------------|--------------------|--------------------|--------------------------|------------------|--------------|----------------|------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type      | Totals             | Personal<br>Services     | Travel           | Services     | Commodities    | Capital Outlay   | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
| *                               | ******             | ******             | ***** Changes Fro        | m FY2023 Co      | nference Con | nmittee To FY  | 2023 Authorized  | ********            | *******       | ***** |          |    |
| FY2023 Conference               | ce Committee       |                    | J                        |                  |              |                |                  |                     |               |       |          |    |
|                                 | ConfCom            | 846.1              | 846.1                    | 0.0              | 0.0          | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   | 8                  | 346.1              |                          |                  |              |                |                  |                     |               |       |          |    |
|                                 | Subtotal           | 846.1              | 846.1                    | 0.0              | 0.0          | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
|                                 | *******            | ******             | ******* Changes I        | From FY2023      | Authorized T | o FY2023 Man   | agement Plan *   | ******              | ******        | ***   |          |    |
| Align Authority fo              | r Department Mi    | ssion Alignment    |                          |                  |              |                |                  |                     |               |       |          |    |
|                                 | ĹIT                | 0.0                | -846.1                   | 0.0              | 846.1        | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
| Transfer authorit               | ty from personal s | ervices to service | s to align with anticipa | ted expenditures | i.           |                |                  |                     |               |       |          |    |
|                                 | Subtotal           | 846.1              | 0.0                      | 0.0              | 846.1        | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
|                                 | ********           | *******            | ****** Changes           | From FY2023      | Management   | t Plan To FY20 | )24 Governor *** | *******             | *********     | **    |          |    |
|                                 | Totals             | 846.1              | 0.0                      | 0.0              | 846.1        | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |

Docitions

**Component:** Southeast Region Fisheries Management (2167)

Align Authority to Meet Anticipated Personal Services and Commodities Expenditures

RDU: Commercial Fisheries (143)

| cenario/Change<br>ecord Title  |  |  |  |  |   |  |  |  |               | Po    |     |    |
|--|--|--|--|--|---|--|--|--|---------------|-------|-----|----|
| ecora riue   | Trans<br>Type  | Totals   | Personal<br>Services   | Travel   | Services  | Commodities  | Capital Outlay   | Grants,<br>Benefits  | Miscellaneous | PFT   | PPT | NF |
| **:  | ******   | ******   | ***** Changes Fr   | om FY2023 Co   | onference Com   | mittee To FY   | 2023 Authorized  | ********   | *******       | ***** |     |    |
| Y2023 Conference   |  |  |  |  |   |  |  |  |               |       |     |    |
|  | ConfCom  | 17,964.5   | 12,618.6   | 196.5  | 4,317.0   | 699.1  | 133.3  | 0.0  | 0.0           | 67    | 100 | (  |
| 1002 Fed Rcpts   | 6,3  |  |  |  |   |  |  |  |               |       |     |    |
| 1003 G/F Match   |  | 75.5   |  |  |   |  |  |  |               |       |     |    |
| 1004 Gen Fund  | , -  | 01.9   |  |  |   |  |  |  |               |       |     |    |
| 1005 GF/Prgm   |  | 84.0   |  |  |   |  |  |  |               |       |     |    |
| 1007 I/A Rcpts   |  | 56.3   |  |  |   |  |  |  |               |       |     |    |
| 1024 Fish/Game   |  | 52.1<br>02.4   |  |  |   |  |  |  |               |       |     |    |
| 061 CIP Rcpts<br>108 Stat Desig  |  | 90.5   |  |  |   |  |  |  |               |       |     |    |
| 1106 Stat Desig  | ,  | 90.5<br>10.7   |  |  |   |  |  |  |               |       |     |    |
| 1201 CFEC Rcpts  |  | 90.0   |  |  |   |  |  |  |               |       |     |    |
| 1201 Of LO Ropts   | J.   | 50.0   |  |  |   |  |  |  |               |       |     |    |
|  | Subtotal   | 17,964.5   | 12,618.6   | 196.5  | 4,317.0   | 699.1  | 133.3  | 0.0  | 0.0           | 67    | 100 |    |
|  |  |  |  |  |   |  |  |  |               |       |     |    |
|  |  |  |  |  |   |  | aaamant Dian 🤻   | *******  | ********      | ***   |     |    |
|  | ********   | ******   | ****** Changes   | From FY2023  | Authorized 1  | D FY2023 Mana  | agement Flan   |  |               |       |     |    |
| ansfer Fish & Wil  | dlife Technicia  | n 4 (11-1939) to A   | Arctic-Yukon-Kusko   | kwim Region Fis  | sheries Manager   | nent   |  |  |               |       |     |    |
|  | dlife Technicia<br>PosAdj  | n <b>4 (11-1939) to</b> <i>1</i><br>0.0  | Arctic-Yukon-Kusko<br>0.0  | kwim Region Fis  | sheries Manager<br>0.0  | <b>nent</b><br>0.0   | 0.0  | 0.0  | 0.0           | -1    | 0   | (  |
|  | dlife Technicia<br>PosAdj  | n <b>4 (11-1939) to</b> <i>1</i><br>0.0  | Arctic-Yukon-Kusko   | kwim Region Fis  | sheries Manager<br>0.0  | <b>nent</b><br>0.0   | 0.0  |  | 0.0           | -1    | 0   |    |
| Fransfer full-time I<br>Arctic-Yukon-Kusk  | dlife Technician<br>PosAdj<br>Fish & Wildlife Te<br>kokwim (AYK) Re  | n <b>4 (11-1939) to 7</b><br>0.0<br>echnician 4 (11-19<br>egion Fisheries M  | Arctic-Yukon-Kusko<br>0.0<br>939), range 13, locate<br>lanagement compone  | okwim Region Fis<br>0.0<br>ed in Sitka, from t   | sheries Manager<br>0.0<br>he Southeast Reç  | nent<br>0.0<br>gion Fisheries Ma   | 0.0<br>nagement compone  | nt to the  | 0.0           | -1    | 0   |    |
| Transfer full-time I<br>Arctic-Yukon-Kusk  | dlife Technician<br>PosAdj<br>Fish & Wildlife Te<br>kokwim (AYK) Re  | n <b>4 (11-1939) to 7</b><br>0.0<br>echnician 4 (11-19<br>egion Fisheries M  | Arctic-Yukon-Kusko<br>0.0<br>939), range 13, locate<br>lanagement compone  | okwim Region Fis<br>0.0<br>ed in Sitka, from t   | sheries Manager<br>0.0<br>he Southeast Reç  | nent<br>0.0<br>gion Fisheries Ma   | 0.0<br>nagement compone  | nt to the  | 0.0           | -1    | 0   |    |
| Fransfer full-time I<br>Arctic-Yukon-Kusk<br>staff are sufficient  | dlife Techniciai<br>PosAdj<br>Fish & Wildlife Te<br>kokwim (AYK) Re<br>to accommodate  | n 4 (11-1939) to 7<br>0.0<br>echnician 4 (11-1)<br>egion Fisheries M<br>e the anticipated v  | Arctic-Yukon-Kusko<br>0.0<br>939), range 13, locate<br>lanagement compone<br>workload.   | okwim Region Fis<br>0.0<br>ed in Sitka, from the<br>ent to meet projec   | sheries Manager<br>0.0<br>he Southeast Reo<br>t needs for the A   | nent<br>0.0<br>gion Fisheries Ma<br>YK administrative  | 0.0<br>nagement compone<br>section. The remain   | nt to the<br>ing Southeast                                       | 0.0           | -1    | 0   |    |
| Fransfer full-time I<br>Arctic-Yukon-Kusk<br>staff are sufficient<br>Department of Fis   | Idlife Technician PosAdj Fish & Wildlife Tecokwim (AYK) Recto accommodate to & Game position   | n 4 (11-1939) to 7<br>0.0<br>echnician 4 (11-1)<br>egion Fisheries M<br>e the anticipated v  | Arctic-Yukon-Kusko<br>0.0<br>939), range 13, locate<br>lanagement compone  | okwim Region Fis<br>0.0<br>ed in Sitka, from the<br>ent to meet projec   | sheries Manager<br>0.0<br>he Southeast Reo<br>t needs for the A   | nent<br>0.0<br>gion Fisheries Ma<br>YK administrative  | 0.0<br>nagement compone<br>section. The remain   | nt to the<br>ing Southeast                                       | 0.0           | -1    | 0   |    |
| Transfer full-time I<br>Arctic-Yukon-Kusk<br>staff are sufficient<br>Department of Fis   | Idlife Technician PosAdj Fish & Wildlife Tecokwim (AYK) Recto accommodate to & Game position   | n 4 (11-1939) to 7<br>0.0<br>echnician 4 (11-1)<br>egion Fisheries M<br>e the anticipated v  | Arctic-Yukon-Kusko<br>0.0<br>939), range 13, locate<br>lanagement compone<br>workload.   | okwim Region Fis<br>0.0<br>ed in Sitka, from the<br>ent to meet projec   | sheries Manager<br>0.0<br>he Southeast Reo<br>t needs for the A   | nent<br>0.0<br>gion Fisheries Ma<br>YK administrative  | 0.0<br>nagement compone<br>section. The remain   | nt to the<br>ing Southeast                                       | 0.0           | -1    | 0   |    |
| Transfer full-time I<br>Arctic-Yukon-Kusk<br>staff are sufficient<br>Department of Fis<br>department's miss  | Idlife Technician PosAdj Fish & Wildlife Technician Rokwim (AYK) Recommodate to accommodate h & Game position.   | n 4 (11-1939) to 7<br>0.0<br>echnician 4 (11-1)<br>egion Fisheries M<br>the anticipated v  | Arctic-Yukon-Kusko 0.0 939), range 13, locate danagement compone workload. ed statewide as neede   | okwim Region Fis 0.0  ed in Sitka, from the to meet projected  ed to accommoda   | sheries Manager<br>0.0<br>he Southeast Reo<br>t needs for the A   | nent<br>0.0<br>gion Fisheries Ma<br>YK administrative  | 0.0<br>nagement compone<br>section. The remain   | nt to the<br>ing Southeast                                       | 0.0           | -1    | 0   | 1  |
| ransfer full-time I<br>rctic-Yukon-Kusk<br>taff are sufficient<br>repartment of Fis<br>epartment's miss  | Idlife Technician PosAdj Fish & Wildlife Techwim (AYK) Reto accommodate h & Game position.  Idlife Technician  | n 4 (11-1939) to 2<br>0.0<br>echnician 4 (11-1)<br>egion Fisheries M<br>the anticipated v<br>ons are transferre  | Arctic-Yukon-Kusko 0.0 939), range 13, locate fanagement compone workload. ed statewide as neede   | okwim Region Fis 0.0 ed in Sitka, from the to meet projected to accommoda  Management  | sheries Manager<br>0.0<br>he Southeast Reg<br>t needs for the A <sup>N</sup><br>te priority surveys                             | nent 0.0 gion Fisheries Ma YK administrative s and assessment  | 0.0 nagement compone section. The remain   | nt to the<br>ing Southeast<br>aplish the                         |               | ·     |     |    |
| Fransfer full-time In Arctic-Yukon-Kusk staff are sufficient Department of Fis department's miss ansfer Fish & Wil   | Idlife Technician PosAdj Fish & Wildlife Technician to accommodate h & Game position Idlife Technician PosAdj  | n 4 (11-1939) to 2<br>0.0<br>echnician 4 (11-1:<br>egion Fisheries M<br>the anticipated v<br>ons are transferred<br>n 5 (11-1730) to 3<br>0.0  | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede  Statewide Fisheries 0.0   | okwim Region Fis 0.0  ed in Sitka, from the to meet projected to accommoda  Management 0.0   | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>x</sup> te priority surveys   | nent 0.0 gion Fisheries Ma YK administrative s and assessment 0.0  | 0.0 nagement compone section. The remaints required to accom   | ont to the sing Southeast applish the 0.0                        | 0.0           | -1    | 0   |    |
| Transfer full-time I<br>Arctic-Yukon-Kusk<br>staff are sufficient<br>Department of Fis<br>department's miss<br>ansfer Fish & Will<br>Transfer a full-time  | Idlife Technician PosAdj Fish & Wildlife Techwim (AYK) Reto accommodate h & Game position. Idlife Technician PosAdj e Fish & Wildlife  | n 4 (11-1939) to 7<br>0.0<br>echnician 4 (11-1)<br>egion Fisheries M<br>e the anticipated v<br>ons are transferre<br>n 5 (11-1730) to 3<br>0.0<br>Technician 5 (11-  | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede  Statewide Fisheries 0.0 -1730), range 14, loca                            | okwim Region Fis 0.0 ed in Sitka, from the ent to meet project ed to accommoda  Management 0.0 ated in Douglas, fi                             | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>3</sup> te priority surveys 0.0 rom the Southeas                    | nent 0.0 gion Fisheries Ma YK administrative s and assessment 0.0 st Region Fisherie                     | 0.0 nagement compone section. The remaints required to accom   | ont to the sing Southeast applish the 0.0 aponent to the         |               | ·     |     |    |
| Fransfer full-time In Arctic-Yukon-Kuskstaff are sufficient Department of Fis department's missiansfer Fish & Will Fransfer a full-time Statewide Fisherie   | Idlife Technician PosAdj Fish & Wildlife Techwim (AYK) Reto accommodate h & Game position Idlife Technician PosAdj e Fish & Wildlife es Management of  | n 4 (11-1939) to 7 0.0 echnician 4 (11-1) egion Fisheries Me the anticipated vons are transferred to 5 (11-1730) to 5 0.0 Technician 5 (11-component to me   | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede  Statewide Fisheries 0.0   | okwim Region Fis 0.0 ed in Sitka, from the ent to meet project ed to accommoda  Management 0.0 ated in Douglas, fi                             | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>3</sup> te priority surveys 0.0 rom the Southeas                    | nent 0.0 gion Fisheries Ma YK administrative s and assessment 0.0 st Region Fisherie                     | 0.0 nagement compone section. The remaints required to accom   | ont to the sing Southeast applish the 0.0 aponent to the         |               | ·     |     |    |
| Transfer full-time I<br>Arctic-Yukon-Kusk<br>staff are sufficient<br>Department of Fis<br>department's miss<br>ansfer Fish & Wil<br>Transfer a full-time<br>Statewide Fisherie   | Idlife Technician PosAdj Fish & Wildlife Techwim (AYK) Reto accommodate h & Game position Idlife Technician PosAdj e Fish & Wildlife es Management of  | n 4 (11-1939) to 7 0.0 echnician 4 (11-1) egion Fisheries Me the anticipated vons are transferred to 5 (11-1730) to 5 0.0 Technician 5 (11-component to me   | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede  Statewide Fisheries 0.0 -1730), range 14, loca                            | okwim Region Fis 0.0 ed in Sitka, from the ent to meet project ed to accommoda  Management 0.0 ated in Douglas, fi                             | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>3</sup> te priority surveys 0.0 rom the Southeas                    | nent 0.0 gion Fisheries Ma YK administrative s and assessment 0.0 st Region Fisherie                     | 0.0 nagement compone section. The remaints required to accom   | ont to the sing Southeast applish the 0.0 aponent to the         |               | ·     |     |    |
| Transfer full-time I<br>Arctic-Yukon-Kusk<br>staff are sufficient<br>Department of Fis<br>department's miss<br>ansfer Fish & Will<br>Transfer a full-time<br>Statewide Fisherie<br>accommodate the   | Idlife Technician PosAdj Fish & Wildlife Tecokwim (AYK) Recommodate  to accommodate  th & Game position  Idlife Technician PosAdj Fish & Wildlife Sign Management of anticipated work  | n 4 (11-1939) to 7 0.0 echnician 4 (11-19gion Fisheries Me the anticipated vons are transferred n 5 (11-1730) to 9 0.0 Technician 5 (11-component to me cload.   | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede  Statewide Fisheries 0.0 -1730), range 14, locate et project needs for the | okwim Region Fis 0.0 ed in Sitka, from the to meet projected to accommoda  Management 0.0 ated in Douglas, fine AYK administra                 | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>n</sup> te priority surveys 0.0 rom the Southeas ative section. The | nent 0.0 gion Fisheries Ma YK administrative s and assessment 0.0 st Region Fisherie                     | 0.0 nagement compone section. The remainsts required to accome 0.0 s Management come ast staff are suffici                         | ont to the bing Southeast opplish the 0.0 opponent to the ent to |               | ·     |     |    |
| Fransfer full-time In Arctic-Yukon-Kusk staff are sufficient Department of Fis department's missionsfer Fish & Will Fransfer a full-time Statewide Fishericaccommodate the Department of Fishericaccommodate fisherical statewide Fishericaccommodate  | Idlife Technician PosAdj Fish & Wildlife Tecokwim (AYK) Recto accommodate  th & Game position  Idlife Technician PosAdj Fish & Wildlife Fish & Wildlife Signal Management of anticipated work  th & Game position  | n 4 (11-1939) to 7 0.0 echnician 4 (11-19gion Fisheries Me the anticipated vons are transferred n 5 (11-1730) to 9 0.0 Technician 5 (11-component to me cload.   | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede  Statewide Fisheries 0.0 -1730), range 14, loca                            | okwim Region Fis 0.0 ed in Sitka, from the to meet projected to accommoda  Management 0.0 ated in Douglas, fine AYK administra                 | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>n</sup> te priority surveys 0.0 rom the Southeas ative section. The | nent 0.0 gion Fisheries Ma YK administrative s and assessment 0.0 st Region Fisherie                     | 0.0 nagement compone section. The remainsts required to accome 0.0 s Management come ast staff are suffici                         | ont to the bing Southeast opplish the 0.0 opponent to the ent to |               | ·     |     |    |
| Fransfer full-time In Arctic-Yukon-Kuskstaff are sufficient Department of Fis department's missionsfer Fish & Will Fransfer a full-time Statewide Fishericaccommodate the Department of Fisherical Commodate fisherical fransfer fra | Idlife Technician PosAdj Fish & Wildlife Tecokwim (AYK) Recto accommodate  th & Game position  Idlife Technician PosAdj Fish & Wildlife Fish & Wildlife Signal Management of anticipated work  th & Game position  | n 4 (11-1939) to 7 0.0 echnician 4 (11-19gion Fisheries Methe anticipated vons are transferred n 5 (11-1730) to 9 0.0 Technician 5 (11-component to medioad.   | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede  Statewide Fisheries 0.0 -1730), range 14, locate et project needs for the | okwim Region Fis 0.0 ed in Sitka, from the to meet projected to accommoda  Management 0.0 ated in Douglas, fine AYK administra                 | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>n</sup> te priority surveys 0.0 rom the Southeas ative section. The | nent 0.0 gion Fisheries Ma YK administrative s and assessment 0.0 st Region Fisherie                     | 0.0 nagement compone section. The remainsts required to accome 0.0 s Management come ast staff are suffici                         | ont to the bing Southeast opplish the 0.0 opponent to the ent to |               | ·     |     |    |
| Transfer full-time In a critic-Yukon-Kusk taff are sufficient Department of Fis lepartment's missionsfer Fish & Will Transfer a full-time Statewide Fisherie accommodate the Department of Fislepartment's missions and the statewide Fisherie accommodate the Department's missions and the statewide Fisherie accommodate the department's missions are sufficient to the statewide fisheries and the statewide fisheries are sufficient to the sufficient to the statewide fisheries are sufficient to the suff | Idlife Technician PosAdj Fish & Wildlife Technician A Game position  Idlife Technician PosAdj Fish & Wildlife S Management anticipated work  A Game position  He S Game position  Idlife Technician PosAdj A Game position  Idlife Technician PosAdj  In Technician PosA | n 4 (11-1939) to a 0.0 echnician 4 (11-1) egion Fisheries M ethe anticipated works are transferred for 5 (11-1730) to 9 0.0 Technician 5 (11-component to medicad.   | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede  Statewide Fisheries 0.0 -1730), range 14, locate et project needs for the | okwim Region Fis 0.0 ed in Sitka, from the to meet projected to accommoda  Management 0.0 ated in Douglas, fine AYK administra                 | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>n</sup> te priority surveys 0.0 rom the Southeas ative section. The | nent 0.0 gion Fisheries Ma YK administrative s and assessment 0.0 st Region Fisherie                     | 0.0 nagement compone section. The remainsts required to accome 0.0 s Management come ast staff are suffici                         | ont to the bing Southeast opplish the 0.0 opponent to the ent to |               | ·     |     |    |
| Fransfer full-time In Arctic-Yukon-Kuskstaff are sufficient Department of Fis department's missionsfer Fish & Will Fransfer a full-time Statewide Fisherie accommodate the Department of Fisherithment's missions and the Department's missions are sufficient to the Department of Fisherical to the Department of Fisherical to the Department's missions are sufficient to the Department to the Department's missions are sufficient to the Department's missions are sufficient to the Department to the Department's missions are sufficient to the Department's missions are sufficient to the Department to the Department's missions are sufficient to the Department's missions are sufficient to the Department to the Department's missions are sufficient to the Department to the Department's missions are sufficient to the Department to the Department's missions are sufficient to the Department to the Department's missions are sufficient to the Department's missions are sufficient to the Department to the De | Idlife Technician PosAdj Fish & Wildlife Technician A Game position  Idlife Technician PosAdj Fish & Wildlife S Management anticipated work  A Game position  He S Game position  Idlife Technician PosAdj A Game position  Idlife Technician PosAdj  In Technician PosA | n 4 (11-1939) to 2 0.0 echnician 4 (11-1) egion Fisheries Me the anticipated vons are transferred for 5 (11-1730) to 3 0.0 Technician 5 (11-component to me cload.   | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede Statewide Fisheries 0.0 -1730), range 14, locate project needs for the     | ekwim Region Fis 0.0 ed in Sitka, from the to meet projected to accommoda  Management 0.0 ated in Douglas, fine AYK administrated to accommoda | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>x</sup> te priority surveys 0.0 rom the Southeas ative section. The | nent  0.0 gion Fisheries Ma YK administrative s and assessment  0.0 st Region Fisherie e remaining South | 0.0 nagement compone section. The remainsts required to accome 0.0 as Management comeast staff are sufficing ts required to accome | ont to the sing Southeast oplish the 0.0 opponent to the ent to  | 0.0           | ·     |     | 1  |
| Transfer full-time In Arctic-Yukon-Kusk staff are sufficient Department of Fis department's miss ansfer Fish & Will Transfer a full-time Statewide Fishericaccommodate the Department of Fis department's miss agn Authority with  | Idlife Technician PosAdj Fish & Wildlife Technician A Game position  Idlife Technician PosAdj Fish & Wildlife S Management of anticipated work A Game position  A Game position  A Game position  A Game position  A Anticipated Example Company  A Anti | n 4 (11-1939) to 2 0.0 echnician 4 (11-1) egion Fisheries Me the anticipated vons are transferred n 5 (11-1730) to 3 0.0 Technician 5 (11-component to me cload. ons are transferred to me cload. ons are transferred to me cload. | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede Statewide Fisheries 0.0 -1730), range 14, locate tet project needs for the | ekwim Region Fis 0.0 ed in Sitka, from the to meet projected to accommoda  Management 0.0 ated in Douglas, fine AYK administrated to accommoda | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>n</sup> te priority surveys 0.0 rom the Southeas ative section. The | nent 0.0 gion Fisheries Ma YK administrative s and assessment 0.0 st Region Fisherie                     | 0.0 nagement compone section. The remainsts required to accome 0.0 s Management come ast staff are suffici                         | ont to the bing Southeast opplish the 0.0 opponent to the ent to |               | -1    | 0   | (  |
| Transfer full-time In Arctic-Yukon-Kusk staff are sufficient Department of Fis department's miss ansfer Fish & Will Transfer a full-time Statewide Fishericaccommodate the Department of Fis department's miss agn Authority with  | Idlife Technician PosAdj Fish & Wildlife Technician A Game position  Idlife Technician PosAdj Fish & Wildlife S Management of anticipated work A Game position  A Game position  A Game position  A Game position  A Anticipated Example Company  A Anti | n 4 (11-1939) to 2 0.0 echnician 4 (11-1) egion Fisheries Me the anticipated vons are transferred n 5 (11-1730) to 3 0.0 Technician 5 (11-component to me cload. ons are transferred to me cload. ons are transferred to me cload. | Arctic-Yukon-Kusko 0.0 939), range 13, locate lanagement compone workload.  ed statewide as neede Statewide Fisheries 0.0 -1730), range 14, locate project needs for the     | ekwim Region Fis 0.0 ed in Sitka, from the to meet projected to accommoda  Management 0.0 ated in Douglas, fine AYK administrated to accommoda | sheries Manager 0.0 he Southeast Reg t needs for the A <sup>x</sup> te priority surveys 0.0 rom the Southeas ative section. The | nent  0.0 gion Fisheries Ma YK administrative s and assessment  0.0 st Region Fisherie e remaining South | 0.0 nagement compone section. The remainsts required to accome 0.0 as Management comeast staff are sufficing ts required to accome | ont to the sing Southeast oplish the 0.0 opponent to the ent to  | 0.0           | -1    | 0   | (  |

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Docitions

**Component:** Southeast Region Fisheries Management (2167) **RDU:** Commercial Fisheries (143)

| Scenario/Change    | Trans              | Totals                  | Personal               | Travel               | Services           | Commodities              | Capital Outlay                  | Grants,  | Miscellaneous | PFT | ositions<br>PPT | NP |
|--------------------|--------------------|-------------------------|------------------------|----------------------|--------------------|--------------------------|---------------------------------|----------|---------------|-----|-----------------|----|
| Record Title       | Type               | 0.0                     | Services               | 0.0                  | 050.0              | 000.0                    |                                 | Benefits |               |     |                 |    |
| Transfor authority | LIT                | 0.0                     | 50.0                   | 0.0                  | -850.0             | 800.0                    | 0.0<br>se authorization is need | 0.0      | 0.0           | 0   | 0               | 0  |
|                    |                    |                         |                        |                      |                    |                          | avel] obligations within        |          |               |     |                 |    |
| component.         | Sociated With C    | oxiding poditions.      | AdditionZation to made | available till oag   | ir reduced [Servic | )C3/00/11/11/04/11/C3/11 | aver obligations within         | 1110     |               |     |                 |    |
| •                  |                    |                         |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| FY2024 PERS Rate   |                    | 0.4 =                   | A                      |                      |                    |                          |                                 |          |               |     |                 | _  |
|                    | SalAdj             | 24.5                    | 24.5                   | 0.0                  | 0.0                | 0.0                      | 0.0                             | 0.0      | 0.0           | 0   | 0               | 0  |
| 1002 Fed Rcpts     |                    | 8.7                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1003 G/F Match     |                    | 1.1                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1004 Gen Fund      |                    | 11.4                    |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1005 GF/Prgm       |                    | 0.1                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1061 CIP Rcpts     |                    | 0.2                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1108 Stat Desig    |                    | 1.7                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1109 Test Fish     |                    | 0.2                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1201 CFEC Rcpts    | 5                  | 1.1                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| FY2024 PERS ra     | te adjustment to   | 25.10%: \$24.5          |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| FY2024 Salary and  | Health Insurar     | nce Increases           |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| •                  | SalAdj             | 249.3                   | 249.3                  | 0.0                  | 0.0                | 0.0                      | 0.0                             | 0.0      | 0.0           | 0   | 0               | 0  |
| 1002 Fed Rcpts     |                    | 89.3                    |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1003 G/F Match     |                    | 11.6                    |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1004 Gen Fund      |                    | 113.4                   |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1005 GF/Prgm       |                    | 0.8                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1024 Fish/Game     |                    | 0.5                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1061 CIP Rcpts     |                    | 1.9                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1108 Stat Desig    |                    | 19.2                    |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1109 Test Fish     |                    | 2.4                     |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| 1201 CFEC Rcpts    | 3                  | 10.2                    |                        |                      |                    |                          |                                 |          |               |     |                 |    |
| FY2024 Salary ar   | nd Health Insura   | ince Increases: \$2     | 249.3FY2024 GGU co     | ost of living increa | se 2.5%: \$133.0   | )                        |                                 |          |               |     |                 |    |
| FY2024 SU cost of  | of living increase | e 1%: \$55.9            |                        |                      |                    |                          |                                 |          |               |     |                 |    |
|                    | Ü                  |                         | 93 per member per m    | onth.: \$56.5        |                    |                          |                                 |          |               |     |                 |    |
|                    |                    | + .,000 to <b>V</b> 1,7 | por 11                 | 400.0                |                    |                          |                                 |          |               |     |                 |    |
| FY2024 GGU hea     | alth insurance in  | crease from \$1,56      | 37.50 to \$1,573.50 pe | r member per mo      | nth.: \$3.9        |                          |                                 |          |               |     |                 |    |
|                    | Totals             | 18,238.3                | 12,942.4               | 425.5                | 3,238.0            | 1,499.1                  | 133.3                           | 0.0      | 0.0           | 65  | 100             | 0  |
|                    |                    | ,                       | ,                      |                      | -,                 | -,                       |                                 | 3.0      | ••            |     |                 | •  |

**Positions** 

**Component:** Central Region Fisheries Management (2168) **RDU:** Commercial Fisheries (143)

|                                 |               | ` '                   |                             |                |                     |                     |                       |                     |               | P    | ositions |    |
|---------------------------------|---------------|-----------------------|-----------------------------|----------------|---------------------|---------------------|-----------------------|---------------------|---------------|------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type | Totals                | Personal<br>Services        | Travel         | Services            | Commodities         | Capital Outlay        | Grants,<br>Benefits | Miscellaneous | PFT  | PPT      | NP |
| **                              | *****         | *****                 | ****** Changes Fron         | 1 FY2023 C     | onference Cor       | nmittee To FY       | 2023 Authorized       | ********            | *******       | **** |          |    |
| FY2023 Conference               | e Committee   | 9                     | J                           |                |                     |                     |                       |                     |               |      |          |    |
|                                 | ConfCom       | 11,534.1              | 8,682.5                     | 59.9           | 2,080.0             | 633.5               | 78.2                  | 0.0                 | 0.0           | 43   | 124      | 0  |
| 1002 Fed Rcpts                  |               | 245.5                 |                             |                |                     |                     |                       |                     |               |      |          |    |
| 1003 G/F Match                  |               | 276.8                 |                             |                |                     |                     |                       |                     |               |      |          |    |
| 1004 Gen Fund                   |               | 8,872.2               |                             |                |                     |                     |                       |                     |               |      |          |    |
| 1005 GF/Prgm                    |               | 280.2                 |                             |                |                     |                     |                       |                     |               |      |          |    |
| 1007 I/A Rcpts                  |               | 95.4                  |                             |                |                     |                     |                       |                     |               |      |          |    |
| 1061 CIP Rcpts                  |               | 188.3                 |                             |                |                     |                     |                       |                     |               |      |          |    |
| 1108 Stat Desig                 |               | 853.0                 |                             |                |                     |                     |                       |                     |               |      |          |    |
| 1109 Test Fish                  |               | 370.3                 |                             |                |                     |                     |                       |                     |               |      |          |    |
| 1201 CFEC Ropts                 | 3             | 352.4                 |                             |                |                     |                     |                       |                     |               |      |          |    |
|                                 |               |                       |                             |                |                     |                     |                       |                     |               |      |          |    |
|                                 | Subtotal      | 11,534.1              | 8.682.5                     | 59.9           | 2,080.0             | 633.5               | 78.2                  | 0.0                 | 0.0           | 43   | 124      | 0  |
|                                 |               | ,                     | - <b>,</b>                  |                | •                   |                     |                       | 0.0                 | 0.0           |      |          | •  |
|                                 | ******        | ******                | ******* Changes Fr          | om FY2023      | Authorized T        | To FY2023 Mar       | nagement Plan i       | *******             | *******       | **   |          |    |
| Transfer Fish & Wi              | Idlife Techni | ician 3 (11-1669) f   | rom Arctic-Yukon-Kusko      | kwim Region    | Fisheries Mana      |                     |                       |                     |               |      |          |    |
|                                 | PosAdj        | 0.0                   | 0.0                         | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0                 | 0.0           | 0    | 1        | 0  |
| Transfer a part-tir             | ne Fish & Wil | Idlife Technician 3 ( | (11-1669), range 11, locate | ed in Soldotna | , from the Arctic-  | Yukon-Kuskokwin     | n (AYK) Region Fish   | eries               |               |      |          |    |
| Management com                  | ponent to the | e Central Region Fi   | sheries Management com      | ponent to mee  | et project needs f  | for the Bristol Bay | salmon fishery. The   | remaining AYK       |               |      |          |    |
| staff are sufficient            | to accommo    | date the anticipate   | d workload.                 |                |                     | ·                   | •                     | •                   |               |      |          |    |
|                                 |               | •                     |                             |                |                     |                     |                       |                     |               |      |          |    |
| Department of Fis               | h & Game po   | ositions are transfe  | rred statewide as needed    | to accommoda   | ate priority survey | s and assessmer     | nts required to accom | nplish the          |               |      |          |    |
| department's miss               | sion.         |                       |                             |                |                     |                     |                       |                     |               |      |          |    |
|                                 |               |                       |                             |                |                     |                     |                       |                     |               |      |          |    |
| Transfer Fish & Wi              | Idlife Techni | ician 4 (11-1480) f   | rom Arctic-Yukon-Kusko      | kwim Region    | Fisheries Mana      | agement             |                       |                     |               |      |          |    |
|                                 | PosAdj        | 0.0                   | 0.0                         | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0                 | 0.0           | 0    | 1        | 0  |
| Transfer a part-tin             | ne Fish & Wil | Idlife Technician 4   | (11-1480), located in Anch  | orage, from th | ne Arctic-Yukon-K   | (uskowkim (AYK)     | Fisheries Manageme    | ent component       |               |      |          |    |
|                                 |               |                       | ponent and change to a F    |                |                     |                     |                       |                     |               |      |          |    |
|                                 |               |                       | accommodate the anticipa    |                |                     |                     |                       |                     |               |      |          |    |
| 3                               | 3             |                       |                             |                |                     |                     |                       |                     |               |      |          |    |
| Department of Fis               | h & Game po   | ositions are transfe  | rred statewide as needed    | to accommoda   | ate priority surve  | s and assessmer     | nts required to accon | nplish the          |               |      |          |    |
| department's miss               |               |                       |                             |                | , , ,               | •                   | '                     | •                   |               |      |          |    |
|                                 |               |                       |                             |                |                     |                     |                       |                     |               |      |          |    |
| Align Authority wit             | h Anticipate  | d Expenditures        |                             |                |                     |                     |                       |                     |               |      |          |    |
| <b>g</b>                        | LIT           | 0.0                   | 0.0                         | 46.8           | -46.8               | 0.0                 | 0.0                   | 0.0                 | 0.0           | 0    | 0        | 0  |
| Transfer authority              | from service  | s to travel to align  | with anticipated expenditu  |                |                     |                     |                       |                     |               |      |          |    |
|                                 |               | o to have to ang.     | apatoa experiana            |                |                     |                     |                       |                     |               |      |          |    |
| Transfer Administr              | ative Officer | r 2 (11-1839) from    | Arctic-Yukon-Kuskokwii      | m Region Fis   | heries Managem      | ent for Reorgan     | ization               |                     |               |      |          |    |
|                                 | PosAdi        | 0.0                   | 0.0                         | 0.0            | 0.0                 | 0.0                 | 0.0                   | 0.0                 | 0.0           | 1    | 0        | 0  |
| Transfer full time              | ,             |                       | 39), range 19, located in A |                |                     |                     |                       |                     | 3.0           |      | J        | Ü  |
|                                 |               |                       | gement component and cl     |                |                     |                     |                       |                     |               |      |          |    |
| component to the                | Jennai Negi   | ion i ioneneo ividila | gement component and ci     | iange to Aulin | misuative Officer   | i, range ii, iui A  | willing anvertedige   | arnzauori.          |               |      |          |    |

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

| Scenario/Change<br>Record Title | Trans Type      | Totals              | Personal<br>Services     | Travel             | Services           | Commodities         | Capital Outlay     | Grants, Benefits | Miscellaneous | PFT | PPT | NF |
|---------------------------------|-----------------|---------------------|--------------------------|--------------------|--------------------|---------------------|--------------------|------------------|---------------|-----|-----|----|
| department's miss               |                 | silions are transie | erred statewide as need  | ed to accommoda    | te priority survey | s and assessment    | s required to acco | omplish the      |               |     |     |    |
|                                 | Subtotal        | 11,534.1            | 8,682.5                  | 106.7              | 2,033.2            | 633.5               | 78.2               | 0.0              | 0.0           | 44  | 126 | (  |
|                                 | ******          | ******              | ****** Changes           | From FY2023        | Management         | t Plan To FY20      | 24 Governor        | ******           | ******        | **  |     |    |
| Reverse Maintain E              |                 | atershed Projec     | ts with UGF Funding (    |                    | _                  |                     |                    |                  |               |     |     |    |
|                                 | OTI             | -800.0              | -450.0                   | -14.8              | -275.2             | -60.0               | 0.0                | 0.0              | 0.0           | 0   | 0   |    |
| 1004 Gen Fund                   |                 | -800.0              |                          |                    |                    |                     |                    |                  |               |     |     |    |
| Reverse temporar                | ry increment fo | or FY2022-2023 \    | which replaced \$800.0 s | tatutory designate | d program recei    | pts with general fu | nd.                |                  |               |     |     |    |
| FY2024 PERS Rate                |                 |                     |                          |                    |                    |                     |                    |                  |               |     |     |    |
|                                 | SalAdj          | 16.6                | 16.6                     | 0.0                | 0.0                | 0.0                 | 0.0                | 0.0              | 0.0           | 0   | 0   |    |
| 1002 Fed Rcpts                  |                 | 0.2                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1003 G/F Match                  |                 | 0.4                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1004 Gen Fund                   |                 | 13.8                |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1005 GF/Prgm                    |                 | 0.3                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1061 CIP Rcpts                  |                 | 0.2                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1108 Stat Desig                 |                 | 8.0                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1109 Test Fish                  |                 | 0.2                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1201 CFEC Rcpts                 | 3               | 0.7                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| FY2024 PERS rat                 | e adjustment t  | o 25.10%: \$16.6    | 6                        |                    |                    |                     |                    |                  |               |     |     |    |
| FY2024 Salary and               | Health Insura   | ance Increases      |                          |                    |                    |                     |                    |                  |               |     |     |    |
|                                 | SalAdj          | 171.2               | 171.2                    | 0.0                | 0.0                | 0.0                 | 0.0                | 0.0              | 0.0           | 0   | 0   | (  |
| 1002 Fed Rcpts                  |                 | 2.6                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1003 G/F Match                  |                 | 4.3                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1004 Gen Fund                   |                 | 142.0               |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1005 GF/Prgm                    |                 | 3.0                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1007 I/A Rcpts                  |                 | 0.3                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1061 CIP Rcpts                  |                 | 2.5                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1108 Stat Desig                 |                 | 8.5                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1109 Test Fish                  |                 | 2.2                 |                          |                    |                    |                     |                    |                  |               |     |     |    |
| 1201 CFEC Rcpts                 | 3               | 5.8                 |                          |                    |                    |                     |                    |                  |               |     |     |    |

FY2024 Salary and Health Insurance Increases: \$171.2FY2024 GGU cost of living increase 2.5%: \$92.0

FY2024 LTC cost of living increase 3.25%: \$2.8

FY2024 SU cost of living increase 1%: \$36.1

**Positions** 

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

|                                      | Commercial        | risilelles (143)                          |                       |                     |                 |                       |   |                     |               | Po  | ositions |    |
|--------------------------------------|-------------------|---|-----------------------|---------------------|-----------------|-----------------------|---|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title      | Trans<br>Type     | Totals                                    | Personal<br>Services  | Travel              | Services        | Commodities           | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
| FY2024 AlaskaC                       | are insurance fr  | om \$1,685 to \$1,79                      | 3 per member per n    | nonth.: \$36.9      |                 |                       |   |                     |               |     |          |    |
| FY2024 GGU he                        | alth insurance ir | ncrease from \$1,567                      | 7.50 to \$1,573.50 pe | er member per mon   | th.: \$3.1      |                       |   |                     |               |     |          |    |
| FY2024 LTC hea                       | ılth insurance in | crease from \$1,580                       | to \$1,605 per memb   | per per month.: \$0 | .3              |                       |   |                     |               |     |          |    |
| Restore and Maint                    | tain Bristol Bay  | Science and Rese                          | earch Institute Wat   | ershed Projects     |                 |                       |   |                     |               |     |          |    |
| 4004 O F                             | Inc               | 0.008                                     | 450.0                 | 14.8                | 275.2           | 60.0                  | 0.0   | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                        |                   | 800.0                                     |                       |                     |                 |                       |   |                     |               |     |          |    |
| The temporary in mission critical pr | crement was de    | signated for FY202<br>nuing these project | 2 – FÝ2023. These     | projects are contin | uing, and genei | ral fund authority is | d program receipts to g<br>needed in FY2024 to<br>the Bristol Bay fisheries | support these       |               |     |          |    |

Port Moller Kvichak In-river Test Fish Test Fish Coordinator (Fish Biologist 2) Egegik In-river Test Fish Ugashik In-river Test Fish Alagnak Tower Tower Extensions

| Totals | 11,721.9 | 8,870.3 | 106.7 | 2,033.2 | 633.5 | 78.2 | 0.0 | 0.0 | 44 | 126 | 0 |
|--------|----------|---------|-------|---------|-------|------|-----|-----|----|-----|---|
|--------|----------|---------|-------|---------|-------|------|-----|-----|----|-----|---|

**Component:** AYK Region Fisheries Management (2169) **RDU:** Commercial Fisheries (143)

|                                 |               |                  |               |                      |                   |                    |                    |                       |                      |               |       | ositions |    |
|---------------------------------|---------------|------------------|---------------|----------------------|-------------------|--------------------|--------------------|-----------------------|----------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type | Tot              |               | Personal<br>Services | Travel            | Services           | Commodities        | s Capital Outlay      | Grants,<br>Benefits  | Miscellaneous | PFT   | PPT      | NP |
| **                              | ******        | *****            | *****         | Changes Fron         | n FY2023 C        | onference Co       | mmittee To F       | Y2023 Authorize       | d ********           | ******        | ***** |          |    |
| FY2023 Conference               | e Committe    | e                |               | 3                    |                   |                    |                    |                       |                      |               |       |          |    |
|                                 | ConfCon       | n 11,07          | 73.7          | 6,954.6              | 181.9             | 3,092.7            | 748.2              | 2 96.3                | 0.0                  | 0.0           | 36    | 67       | 0  |
| 1002 Fed Rcpts                  |               | 2,661.9          |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
| 1004 Gen Fund                   |               | 7,391.3          |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
| 1005 GF/Prgm                    |               | 305.0            |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
| 1007 I/A Rcpts                  |               | 110.9            |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
| 1061 CIP Rcpts                  |               | 329.5            |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
| 1108 Stat Desig                 |               | 227.9            |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
| 1109 Test Fish                  |               | 42.7             |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
| 1201 CFEC Rcpts                 | S             | 4.5              |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
|                                 | 0.1.1.1.      | 1 44.05          | 10.7          | 0.054.0              | 404.0             | 2 202 7            | 740                |                       |                      |               |       |          |    |
|                                 | Subtota       | al 11,07         | 3.7           | 6,954.6              | 181.9             | 3,092.7            | 748.2              | 2 96.3                | 0.0                  | 0.0           | 36    | 67       | 0  |
|                                 | ******        | ******           | *****         | *** Changes Fi       | rom FY2023        | Authorized 7       | To FY2023 M        | anagement Plan        | ******               | ******        | ***   |          |    |
| Transfer Fish & Wi              | ildlife Techi | nician 3 (11-10  | 669) to Centi | ral Region Fisheri   | ies Manageme      | ent                |                    |                       |                      |               |       |          |    |
|                                 | PosAdj        |                  | 0.0           | 0.0                  | 0.0               | 0.0                | 0.0                |                       |                      | 0.0           | 0     | -1       | 0  |
|                                 |               |                  |               |                      |                   |                    |                    | m (AYK) Region Fish   |                      |               |       |          |    |
|                                 |               |                  |               |                      | nponent to mee    | et project needs   | for the Bristol Ba | ay salmon fishery. Th | ne remaining AYK     |               |       |          |    |
| staff are sufficient            | t to accomm   | odate the anti   | cipated workl | oad.                 |                   |                    |                    |                       |                      |               |       |          |    |
| Department of Fig               | ah O Cama     | accitions are tr | anafarrad ata | tourido oo noodod    | to accommode      | ata priarity aver  | us and seeseem     | anta raquirad ta aaa  | amaliah tha          |               |       |          |    |
|                                 |               | oositions are tr | ansierred sta | newide as needed     | to accommoda      | ate priority surve | ys and assessm     | ents required to acco | omplish the          |               |       |          |    |
| department's mis                | SION.         |                  |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
| Transfer Fish & Wi              | ildlife Techi | nician 3 (11-18  | 825) from W   | estward Fisheries    | s Management      | t                  |                    |                       |                      |               |       |          |    |
|                                 | PosAdi        |                  | 0.0           | 0.0                  | 0.0               | 0.0                | 0.0                | 0.0                   | 0.0                  | 0.0           | 0     | 1        | 0  |
| Transfer part-time              | e Fish & Wild | dlife Technicia  | n 3 (11-1839) | range 11. located    | d in Kodiak, fro  | m the Westward     | Region Fisherie    | es Management com     | ponent to the        |               |       |          |    |
|                                 |               |                  |               |                      |                   |                    |                    | st Fishery. The remai |                      |               |       |          |    |
| staff are sufficient            |               |                  |               |                      | , ,               |                    |                    | ,                     | 3                    |               |       |          |    |
|                                 |               |                  | •             |                      |                   |                    |                    |                       |                      |               |       |          |    |
|                                 |               | oositions are tr | ansferred sta | tewide as needed     | to accommoda      | ate priority surve | ys and assessm     | ents required to acco | omplish the          |               |       |          |    |
| department's mis                | sion.         |                  |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
|                                 |               |                  |               |                      |                   |                    |                    |                       |                      |               |       |          |    |
| Transfer Fish & Wi              |               | •                | ,             | •                    |                   |                    |                    | _                     |                      |               |       |          |    |
|                                 | PosAdj        |                  | 0.0           | 0.0                  | 0.0               | 0.0                | 0.0                |                       |                      | 0.0           | 1     | 0        | 0  |
|                                 |               |                  |               |                      |                   |                    |                    | eries Management c    |                      |               |       |          |    |
|                                 |               |                  |               |                      |                   |                    |                    | ge 17, due to an adm  | ninistrative section |               |       |          |    |
| restructure within              | the Comme     | rcial Fisheries  | division. The | remaining Southe     | east staff are su | ufficient to accon | nmodate the anti   | cipated workload.     |                      |               |       |          |    |
| 5                               |               |                  |               |                      |                   |                    |                    |                       | P 1 4                |               |       |          |    |
| Department of Fig               | sn & Game إ   | positions are tr | ansterred sta | itewide as needed    | to accommoda      | ate priority surve | ys and assessm     | ents required to acco | omplish the          |               |       |          |    |

Change Fishery Biologist 1 (11-1425) from Full-Time to Part-Time

department's mission.

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

|                                 |                      |                      |                          |                     |                     |                     |                          |                     |               | P   | ositions |    |
|---------------------------------|----------------------|----------------------|--------------------------|---------------------|---------------------|---------------------|--------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type        | Totals               | Personal<br>Services     | Travel              | Services            | Commodities         | Capital Outlay           | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
|                                 | PosAdj               | 0.0                  | 0.0                      | 0.0                 | 0.0                 | 0.0                 | 0.0                      | 0.0                 | 0.0           | -1  | 1        | 0  |
| Change full-time                | Fishery Biologist    | t 1 (11-1425), rang  | ge 14, located in Fairl  | banks, to part-time | e for an adjustme   | ent in workload.    |                          |                     |               |     |          |    |
| Ü                               | , ,                  | , ,,                 | •                        |                     | •                   |                     |                          |                     |               |     |          |    |
| Transfer Fish & W               | ildlife Technicia    | an 4 (11-1480) to    | Central Region Fish      | neries Manageme     | ent                 |                     |                          |                     |               |     |          |    |
|                                 | PosAdj               | 0.0                  | 0.0                      | 0.0                 | 0.0                 | 0.0                 | 0.0                      | 0.0                 | 0.0           | 0   | -1       | 0  |
|                                 |                      |                      |                          |                     |                     |                     | n (AYK) Region Fisherie  |                     |               |     |          |    |
|                                 |                      |                      |                          | component to con-   | duct research on    | n groundfish in Cen | tral Region. The remain  | ning AYK            |               |     |          |    |
| staff are sufficien             | t to accommodat      | te the anticipated   | workload.                |                     |                     |                     |                          |                     |               |     |          |    |
|                                 |                      |                      |                          |                     |                     |                     |                          |                     |               |     |          |    |
| •                               | •                    | tions are transferre | ed statewide as need     | ed to accommoda     | ate priority surve  | ys and assessmen    | ts required to accomplis | sh the              |               |     |          |    |
| department's mis                | sion.                |                      |                          |                     |                     |                     |                          |                     |               |     |          |    |
| Aliam Authority for             | · Anticipated Ev     | rnandituras          |                          |                     |                     |                     |                          |                     |               |     |          |    |
| Align Authority for             | I IT                 | 0.0                  | 240.0                    | 170.0               | -410.0              | 0.0                 | 0.0                      | 0.0                 | 0.0           | 0   | 0        | 0  |
| Transfor authority              |                      | 0.0                  | es and travel to align v |                     |                     | 0.0                 | 0.0                      | 0.0                 | 0.0           | U   | U        | U  |
| Transier authority              | / IIOIII Selvices ii | o personal service   | s and traver to aligh    | with anticipated ex | rpenditures.        |                     |                          |                     |               |     |          |    |
| Transfer Administ               | rative Officer 2     | (11-1839) to Cent    | tral Region Fisherie     | s Management fo     | or Reorganizatio    | on                  |                          |                     |               |     |          |    |
| Transist Transisto              | PosAdi               | 0.0                  | 0.0                      | 0.0                 | 0.0                 | 0.0                 | 0.0                      | 0.0                 | 0.0           | -1  | 0        | 0  |
| Transfer full time              | ,                    |                      |                          | Anchorage from      |                     |                     | onent to the Central Re  |                     |               |     |          |    |
| Fisheries Manage                | ement componer       | nt and change to A   | Administrative Officer   | 1, range 17 for A   | dministrative Re    | organization.       |                          | 9                   |               |     |          |    |
| · ·                             | •                    | Ü                    |                          | , 0                 |                     | Ü                   |                          |                     |               |     |          |    |
|                                 |                      | tions are transferre | ed statewide as need     | ed to accommoda     | ate priority survey | ys and assessmen    | ts required to accomplis | sh the              |               |     |          |    |
| department's mis                | sion.                |                      |                          |                     |                     |                     |                          |                     |               |     |          |    |
|                                 | Subtotal             | 11,073.7             | 7,194.6                  | 351.9               | 2 692 7             | 748.2               | 96.3                     | 0.0                 | 0.0           | 35  | 67       | 0  |
|                                 | Subtotai             | 11,073.7             | 7,194.6                  | 351.9               | 2,682.7             | 740.2               | 90.3                     | 0.0                 | 0.0           | 35  | 67       | U  |
|                                 | *******              | ******               | ****** Change:           | s From FY2023       | 3 Managemen         | t Plan To FY20      | )24 Governor *****       | *****               | *****         | **  |          |    |
| Align Authority to              |                      |                      |                          |                     |                     |                     |                          |                     |               |     |          |    |
| <b>5 5</b>                      | LIT                  | 0.0                  | 50.0                     | 0.0                 | -50.0               | 0.0                 | 0.0                      | 0.0                 | 0.0           | 0   | 0        | 0  |
| Align personal se               | rvices authority     | to meet FY2024 p     | ersonal service need     | s. Personal servic  | e authorization i   | is needed to meet i | increased costs associa  | ated with           |               |     |          |    |
| existing positions              | . Authorization is   | s made available t   | hrough reduced serv      | ices obligations w  | ithin this compor   | nent.               |                          |                     |               |     |          |    |
|                                 |                      |                      |                          |                     |                     |                     |                          |                     |               |     |          |    |
| FY2024 PERS Rate                |                      |                      |                          |                     |                     |                     |                          |                     |               |     |          |    |
|                                 | SalAdj               | 13.9                 | 13.9                     | 0.0                 | 0.0                 | 0.0                 | 0.0                      | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1002 Fed Rcpts                  |                      | 1.9                  |                          |                     |                     |                     |                          |                     |               |     |          |    |
| 1004 Gen Fund                   |                      | 11.2                 |                          |                     |                     |                     |                          |                     |               |     |          |    |
| 1005 GF/Prgm                    |                      | 0.4                  |                          |                     |                     |                     |                          |                     |               |     |          |    |
| 1061 CIP Rcpts                  |                      | 0.1                  |                          |                     |                     |                     |                          |                     |               |     |          |    |
| 1108 Stat Desig                 |                      | 0.3                  |                          |                     |                     |                     |                          |                     |               |     |          |    |
| FY2024 PERS ra                  | te adjustment to     | 25.10%: \$13.9       |                          |                     |                     |                     |                          |                     |               |     |          |    |

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FY2024 Salary and Health Insurance Increases

**Positions** 

Component: AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

| Scenario/Change<br>Record Title | Trans<br>Type        | Totals           | Personal<br>Services   | Travel               | Services         | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | PFT | PPT | NP |
|---------------------------------|----------------------|------------------|------------------------|----------------------|------------------|-------------|----------------|---------------------|---------------|-----|-----|----|
|                                 | SalAdj               | 141.7            | 141.7                  | 0.0                  | 0.0              | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0   | 0  |
| 1002 Fed Rcpts                  | 2                    | 1.6              |                        |                      |                  |             |                |                     |               |     |     |    |
| 1004 Gen Fund                   | 11                   | 0.8              |                        |                      |                  |             |                |                     |               |     |     |    |
| 1005 GF/Prgm                    |                      | 4.8              |                        |                      |                  |             |                |                     |               |     |     |    |
| 1007 I/A Rcpts                  |                      | 0.2              |                        |                      |                  |             |                |                     |               |     |     |    |
| 1061 CIP Rcpts                  |                      | 1.0              |                        |                      |                  |             |                |                     |               |     |     |    |
| 1108 Stat Desig                 |                      | 3.1              |                        |                      |                  |             |                |                     |               |     |     |    |
| 1109 Test Fish                  |                      | 0.2              |                        |                      |                  |             |                |                     |               |     |     |    |
| FY2024 Salary ar                | nd Health Insuranc   | ce Increases: \$ | 141.7FY2024 GGU c      | ost of living increa | ase 2.5%: \$70.1 |             |                |                     |               |     |     |    |
| FY2024 SU cost of               | of living increase 1 | %: \$33.5        |                        |                      |                  |             |                |                     |               |     |     |    |
| FY2024 AlaskaCa                 | are insurance from   | \$1,685 to \$1,7 | 93 per member per n    | nonth.: \$35.9       |                  |             |                |                     |               |     |     |    |
| FY2024 GGU hea                  | alth insurance incre | ease from \$1,56 | 67.50 to \$1,573.50 pe | er member per mo     | onth.: \$2.2     |             |                |                     |               |     |     |    |

Restore Assessment and Management Reductions - AYK Region Inc 285.0 0.0 285.0 0.0 0.0 0.0 0.0

1004 Gen Fund 285.0

Over the past eight years, the Division has reduced numerous assessment and management projects. At the time, these were treated as short term reductions. Over time the Division is left with increasingly less accurate information to effectively manage the fisheries.

The projects to be restored in the AYK Region include: Norton Sound crab monitoring and research (\$120.0)

Yukon River sonar extensions (\$85.0)

Norton Sound Red King Crab survey (\$80.0)

| Totals | 11,514.3 | 7,400.2 | 351.9 | 2,917.7 | 748.2 | 96.3 | 0.0 | 0.0 | 35 | 67 | 5 |
|--------|----------|---------|-------|---------|-------|------|-----|-----|----|----|---|

**Positions** 

**Component:** Westward Region Fisheries Management (2170) **RDU:** Commercial Fisheries (143)

|                                 |                  | ,                     |                           |                      |                        |                       |                      |                     |               | P     | ositions |    |
|---------------------------------|------------------|-----------------------|---------------------------|----------------------|------------------------|-----------------------|----------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type    | Totals                | Personal<br>Services      | Travel               | Services               | Commodities           | Capital Outlay       | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
| *:                              | ******           | ******                | ***** Changes Fro         | m FY2023 Co          | onference Cor          | nmittee To FY         | 2023 Authorized      | *******             | ******        | ***** |          |    |
| FY2023 Conference               | e Committee      |                       | •                         |                      |                        |                       |                      |                     |               |       |          |    |
|                                 | ConfCom          | 15,580.9              | 11,319.8                  | 215.0                | 3,074.3                | 882.4                 | 89.4                 | 0.0                 | 0.0           | 50    | 78       | 0  |
| 1002 Fed Rcpts                  |                  | 2,743.1               |                           |                      |                        |                       |                      |                     |               |       |          |    |
| 1004 Gen Fund                   |                  | 8,036.4               |                           |                      |                        |                       |                      |                     |               |       |          |    |
| 1005 GF/Prgm                    |                  | 388.8                 |                           |                      |                        |                       |                      |                     |               |       |          |    |
| 1007 I/A Rcpts                  |                  | 70.0                  |                           |                      |                        |                       |                      |                     |               |       |          |    |
| 1061 CIP Rcpts                  |                  | 724.2                 |                           |                      |                        |                       |                      |                     |               |       |          |    |
| 1108 Stat Desig                 |                  | 1,355.3               |                           |                      |                        |                       |                      |                     |               |       |          |    |
| 1109 Test Fish                  |                  | 2,261.9               |                           |                      |                        |                       |                      |                     |               |       |          |    |
| 1201 CFEC Rcpt                  | is               | 1.2                   |                           |                      |                        |                       |                      |                     |               |       |          |    |
|                                 | Subtotal         | 15,580.9              | 11,319.8                  | 215.0                | 3,074.3                | 882.4                 | 89.4                 | 0.0                 | 0.0           | 50    | 78       | 0  |
|                                 |                  | ,<br>                 |                           |                      |                        |                       |                      |                     |               |       |          |    |
|                                 |                  | *******               | Onunges i                 |                      |                        | o FY2023 Man          | agement Plan *       | ******              | ********      | ***   |          |    |
| Transfer Fish & W               |                  |                       | Arctic-Yukon-Kuskok       | •                    | ·                      |                       |                      |                     |               | _     |          | _  |
|                                 | PosAdj           | 0.0                   | 0.0                       | 0.0                  | 0.0                    | 0.0                   | 0.0                  | 0.0                 | 0.0           | 0     | -1       | 0  |
|                                 |                  |                       | nician 3, range 11, loca  |                      |                        |                       |                      |                     |               |       |          |    |
|                                 |                  |                       | lanagement componen       | nt to meet projec    | t needs for the L      | ower Yukon Test F     | Fishery. The remaini | ng Westward         |               |       |          |    |
| staff are sufficien             | it to accommo    | date the anticipated  | workload.                 |                      |                        |                       |                      |                     |               |       |          |    |
|                                 |                  |                       |                           |                      |                        |                       |                      |                     |               |       |          |    |
|                                 |                  | sitions are transferr | ed statewide as needed    | d to accommoda       | ite priority survey    | s and assessmen       | ts required to accom | iplish the          |               |       |          |    |
| department's mis                | ssion.           |                       |                           |                      |                        |                       |                      |                     |               |       |          |    |
| Transfer Fisher: F              | Sinlawint 4 /44  | L 4422) to Statewid   | a Basian Elabariaa Ma     |                      |                        |                       |                      |                     |               |       |          |    |
| Transfer Fishery E              | PosAdi           | 0.0                   | e Region Fisheries Ma     | anagement<br>0 0     | 0.0                    | 0.0                   | 0.0                  | 0.0                 | 0.0           | 0     | -1       | 0  |
| T                               | ,                |                       | 0.0                       | 0.0                  |                        |                       |                      |                     | 0.0           | U     | -1       | U  |
|                                 |                  |                       | range 14, located in Ar   |                      |                        |                       |                      |                     |               |       |          |    |
|                                 |                  |                       | ent to oversee federal fi |                      |                        |                       | itneast Alaska (SEA  | K) Chinook          |               |       |          |    |
| Salmon Fishery i                | viitigation Prog | gram. The remaining   | Westward staff are suf    | mcient to accom      | modate the antic       | cipated workload.     |                      |                     |               |       |          |    |
| Department of Ei                | sh & Come no     | oitiona ara tranafarr | od statowida as poodos    | d to accommada       | oto priority auryou    | o and accommon        | to required to accom | unliah tha          |               |       |          |    |
| department's mis                |                  | silions are transferr | ed statewide as needed    | i to accommoda       | ne priority survey     | /s and assessmen      | is required to accom | ipiisti trie        |               |       |          |    |
| department's mis                | 551011.          |                       |                           |                      |                        |                       |                      |                     |               |       |          |    |
| Change Fish & Wi                | Idlifa Tachnic   | rian 3 (11-1603) fro  | m Part-Time to Full-Ti    | mo                   |                        |                       |                      |                     |               |       |          |    |
| Onlange i isn a wi              | PosAdi           | 0.0                   | 0.0                       | 0.0                  | 0.0                    | 0.0                   | 0.0                  | 0.0                 | 0.0           | 1     | -1       | 0  |
| Change part-time                |                  |                       | 1603), range 11, locate   |                      |                        |                       |                      | 0.0                 | 0.0           | '     | -1       | U  |
| Change part-time                | FISH & WHUIII    | ie recillician 5 (11- | 1003), range 11, locate   | u III Dulcii i iaibi | or, to full-titrie for | i aii aujusiineni iii | WOIKIOAU.            |                     |               |       |          |    |
|                                 | Subtotal         | 15,580.9              | 11,319.8                  | 215.0                | 3,074.3                | 882.4                 | 89.4                 | 0.0                 | 0.0           | 51    | 75       | 0  |
|                                 |                  | ·                     | ·                         |                      | ,                      |                       |                      |                     |               |       |          |    |
|                                 |                  | *******               | Onlanges                  |                      | 3 Managemen            | t Plan To FY20        | )24 Governor **      | *************       | *********     | **    |          |    |
| Alleviate Shortfall             |                  |                       | Crab Test Fishery Rec     |                      | 2.5                    | <b>.</b> -            | 2.5                  |                     | • •           | _     | _        | _  |
|                                 | FndChg           | 0.0                   | 0.0                       | 0.0                  | 0.0                    | 0.0                   | 0.0                  | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   |                  | 1,000.0               |                           |                      |                        |                       |                      |                     |               |       |          |    |
|                                 |                  |                       |                           |                      |                        |                       |                      |                     |               |       |          |    |

**Component:** Westward Region Fisheries Management (2170) **RDU:** Commercial Fisheries (143)

141.2

|                                 |                  | risileiles (143)                           |                      |                      |                    |                     |  |                     |               | Р   | ositions |    |
|---------------------------------|------------------|--|----------------------|----------------------|--------------------|---------------------|--|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type    | Totals                                     | Personal<br>Services | Travel               | Services           | Commodities         | Capital Outlay                                     | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
| 1109 Test Fish                  | -1,              | 0.000                                      |                      |                      |                    |                     |  |                     |               |     |          |    |
|                                 |                  |  |                      |                      |                    |                     | fund sources currently                             |                     |               |     |          |    |
| to three years.                 | or all personner | runding for program                        | s supporting these   | iisneries. Triese iu | inus are expecte   | ed to decline by up | wards of 50 percent if                             | i the next one      |               |     |          |    |
|                                 |                  |  |                      |                      |                    |                     | rns. The fishery will ren                          |                     |               |     |          |    |
|                                 |                  |  |                      |                      |                    |                     | hat test fishery remova<br>Iso not viable. The sno |                     |               |     |          |    |
| unexpectedly coll               | apsed in 2020 a  | and is now considere                       | d overfished and n   | nay close to comme   | ercial fishing und | der a developing f  | ederal rebuilding plan.                            | Beginning in        |               |     |          |    |
|                                 |                  |  |                      |                      |                    |                     | owered to accommodated after one fiscal yea        |                     |               |     |          |    |
| cost recovery not               | ,                | g pian recommendati                        | ons. Limited carryi  | orward is currently  | avaliable but wil  | ii be mostly deple  | eu alter one liscal yea                            | ii Siloulu 17       |               |     |          |    |
| Ear comparison                  | otato ganaral fu | ada wara tha largaat                       | contributor to EV2   | 014 paraannal aast   | a Paturning to t   | ha historical fundi | ng distribution where t                            | ho TE and           |               |     |          |    |
|                                 |                  |  |                      |                      |                    |                     | quire \$1,000.0 in repla                           |                     |               |     |          |    |
|                                 |                  | as a bridge and stabi                      |                      |                      |                    |                     | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,            |                     |               |     |          |    |
| Below are historic              | cal revenues of  | test fishery receipts:                     |                      |                      |                    |                     |  |                     |               |     |          |    |
| FY2019 \$1,300.0                | in revenue with  | \$1,300.0 authority                        |                      |                      |                    |                     |  |                     |               |     |          |    |
|                                 |                  | \$1,300.0 authority                        |                      |                      |                    |                     |  |                     |               |     |          |    |
|                                 |                  | \$1,300.0 authority<br>\$1,300.0 authority |                      |                      |                    |                     |  |                     |               |     |          |    |
|                                 |                  | •  |                      |                      |                    |                     |  |                     |               |     |          |    |
| Align Authority to              | Meet Anticipate  | ed Commodities Co<br>0.0                   | osts<br>0.0          | 0.0                  | -200.0             | 200.0               | 0.0  | 0.0                 | 0.0           | 0   | 0        | 0  |
| Transfer authority              |                  | to commodities to ali                      |                      |                      | -200.0             | 200.0               | 0.0  | 0.0                 | 0.0           | U   | U        | U  |
|                                 |                  | `  |                      | •                    |                    |                     |  |                     |               |     |          |    |
| FY2024 PERS Rate                | SalAdj           | 22.3                                       | 22.3                 | 0.0                  | 0.0                | 0.0                 | 0.0  | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1002 Fed Rcpts                  | ouii tuj         | 2.7  | 22.0                 | 0.0                  | 0.0                | 0.0                 | 0.0  | 0.0                 | 0.0           | Ü   | Ü        | Ū  |
| 1004 Gen Fund                   |                  | 14.4                                       |                      |                      |                    |                     |  |                     |               |     |          |    |
| 1005 GF/Prgm                    |                  | 0.7  |                      |                      |                    |                     |  |                     |               |     |          |    |
| 1061 CIP Rcpts                  |                  | 0.4  |                      |                      |                    |                     |  |                     |               |     |          |    |
| 1108 Stat Desig                 |                  | 1.6  |                      |                      |                    |                     |  |                     |               |     |          |    |
| 1109 Test Fish                  |                  | 2.5  |                      |                      |                    |                     |  |                     |               |     |          |    |
| FY2024 PERS ra                  | te adjustment to | 25.10%: \$22.3                             |                      |                      |                    |                     |  |                     |               |     |          |    |
| FY2024 Salary and               | l Health Insura  | nce Increases                              |                      |                      |                    |                     |  |                     |               |     |          |    |
| •                               | SalAdj           | 226.2                                      | 226.2                | 0.0                  | 0.0                | 0.0                 | 0.0  | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1002 Fed Rcpts                  | -                | 27.9                                       |                      |                      |                    |                     |  |                     |               |     |          |    |
| 1001 Can Fund                   |                  | 444.0                                      |                      |                      |                    |                     |  |                     |               |     |          |    |

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1004 Gen Fund

### **Change Record Detail - Multiple Scenarios with Descriptions (294)**

Department of Fish and Game

**Component:** Westward Region Fisheries Management (2170)

15,829.4

11,568.3

RDU: Commercial Fisheries (143)

Totals

|  |                 |                        |                       |                      |                  |             |                |                     |               | Р   | ositions |    |
|--|-----------------|------------------------|-----------------------|----------------------|------------------|-------------|----------------|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title                    | Trans<br>Type   | Totals                 | Personal<br>Services  | Travel               | Services         | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
| 1005 GF/Prgm                                       |                 | 8.2                    |                       |                      |                  |             |                |                     |               |     |          |    |
| 1061 CIP Rcpts                                     |                 | 5.2                    |                       |                      |                  |             |                |                     |               |     |          |    |
| 1108 Stat Desig                                    |                 | 18.4                   |                       |                      |                  |             |                |                     |               |     |          |    |
| 1109 Test Fish                                     |                 | 25.3                   |                       |                      |                  |             |                |                     |               |     |          |    |
| FY2024 Salary ar FY2024 LTC cost FY2024 SU cost of | of living incre | ase 3.25%: \$5.4       | 26.2FY2024 GGU cc     | ost of living increa | se 2.5%: \$129.8 | 3           |                |                     |               |     |          |    |
| FY2024 AlaskaCa                                    | are insurance t | from \$1,685 to \$1,79 | 3 per member per m    | onth.: \$42.0        |                  |             |                |                     |               |     |          |    |
| FY2024 GGU hea                                     | alth insurance  | increase from \$1,56   | 7.50 to \$1,573.50 pe | r member per moi     | nth.: \$3.4      |             |                |                     |               |     |          |    |
| FY2024 LTC heal                                    | th insurance in | ncrease from \$1,580   | to \$1,605 per memb   | er per month.: \$0   | 0.5              |             |                |                     |               |     |          |    |
|  |                 |                        |                       |                      |                  |             |                |                     |               |     |          |    |

2,874.3

215.0

1,082.4

89.4

0.0

0.0

51

75

0

Component: Statewide Fisheries Management (2171)

4.3

RDU: Commercial Fisheries (143)

|                                 |                   |                      |                        |              |                     |                    |                     |                     |               | P     | ositions |    |
|---------------------------------|-------------------|----------------------|------------------------|--------------|---------------------|--------------------|---------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type     | Totals               | Personal<br>Services   | Travel       | Services            | Commodities        | Capital Outlay      | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
| ***                             | ******            | ******               | *** Changes From       | FY2023 C     | onference Cor       | nmittee To FY      | 2023 Authorized     | ******              | ******        | ***** |          |    |
| FY2023 Conference               | Committee         |                      | J                      |              |                     |                    |                     |                     |               |       |          |    |
|                                 | ConfCom           | 22,714.2             | 12,575.7               | 237.9        | 9,259.7             | 552.5              | 88.4                | 0.0                 | 0.0           | 84    | 18       | 0  |
| 1002 Fed Rcpts                  | 4,5               | 540.9                |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1004 Gen Fund                   | 8,9               | 909.7                |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1005 GF/Prgm                    | 2,8               | 393.4                |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1007 I/A Rcpts                  | ę                 | 908.9                |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1018 EVOSS                      |                   | 260.1                |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1024 Fish/Game                  | 2                 | 219.7                |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1061 CIP Rcpts                  |                   | 208.5                |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1108 Stat Desig                 | ,                 | 886.9                |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1201 CFEC Rcpts                 | 2,0               | 086.1                |                        |              |                     |                    |                     |                     |               |       |          |    |
|                                 |                   |                      |                        |              |                     |                    |                     |                     |               |       |          |    |
| FY2023 Office of Inf            |                   |                      | -Core Adjusted Base    |              | 0.7                 | 0.0                | 2.2                 | 0.0                 | 0.0           | •     | •        | •  |
|                                 | Unalloc           | -2.7                 | 0.0                    | 0.0          | <b>-</b> 2.7        | 0.0                | 0.0                 | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   |                   | -0.4                 |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1005 GF/Prgm                    |                   | -0.6                 |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1109 Test Fish                  |                   | -0.5                 |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1201 CFEC Rcpts                 |                   | -1.2                 |                        |              |                     |                    |                     |                     |               |       |          |    |
| In EV2023 the Der               | partment of Fish  | and Game receive     | d an unallocated rates | adjustment f | or Office of Inform | ation Technology   | Other Non-Core Adii | isted Rase          |               |       |          |    |
| 1111 12020 the Dep              | ditinont of 1 isi | and Game receive     | d an unanocated rates  | aujustinenti | or Office of Inform | lation reciniology | Other Non-Oore Auje | isted base.         |               |       |          |    |
| The Department of               | f Fish & Game I   | nas distributed this | adjustment across the  | department b | pased on its cost a | Illocation plan.   |                     |                     |               |       |          |    |
| ·                               |                   |                      | •                      | ·            |                     | ·                  |                     |                     |               |       |          |    |
| FY2023 Office of Inf            | formation Tech    | nnology Core Serv    | ices Rate Software In  | creases      |                     |                    |                     |                     |               |       |          |    |
|                                 | Unalloc           | 26.9                 | 0.0                    | 0.0          | 26.9                | 0.0                | 0.0                 | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   |                   | 6.3                  |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1005 GF/Prgm                    |                   | 2.6                  |                        |              |                     |                    |                     |                     |               |       |          |    |
| 1024 Fish/Game                  |                   | 5.9                  |                        |              |                     |                    |                     |                     |               |       |          |    |

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

1109 Test Fish 1201 CFEC Rcpts

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

Danitiana

**Component:** Statewide Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services **Benefits** • In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

• Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

|                 | Unalloc | 30.4 | 0.0 | 0.0 | 30.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----------------|---------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1005 GF/Prgm    | 1.2     |      |     |     |      |     |     |     |     |   |   |   |
| 1024 Fish/Game  | 23.8    |      |     |     |      |     |     |     |     |   |   |   |
| 1109 Test Fish  | 1.9     |      |     |     |      |     |     |     |     |   |   |   |
| 1201 CFEC Rcpts | 3.5     |      |     |     |      |     |     |     |     |   |   |   |
|                 |         |      |     |     |      |     |     |     |     |   |   |   |

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. The following critical activities include:

- Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)
- · Battery replacements for equipment requiring alternative power source in the event of primary power failure
- PC upgrades for OIT employees with aging/unsupportable equipmentThis change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

**Component:** Statewide Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

| Scenario/Change<br>Record Title | Trans<br>Type    | Totals           | Personal<br>Services | Travel              | Services         | Commodities       | Capital Outlay        | Grants,<br>Benefits | Miscellaneous | PFT | ositions<br>PPT | NP |
|---------------------------------|------------------|------------------|----------------------|---------------------|------------------|-------------------|-----------------------|---------------------|---------------|-----|-----------------|----|
| FY2023 Office of In             | formation Tech   | inology Core Sei | vices Rate Adjuste   | d Base Change       |                  |                   |                       |                     |               |     |                 |    |
|                                 | Unalloc          | 10.7             | 0.0                  | 0.0                 | 10.7             | 0.0               | 0.0                   | 0.0                 | 0.0           | 0   | 0               | 0  |
| 1005 GF/Prgm                    |                  | 0.4              |                      |                     |                  |                   |                       |                     |               |     |                 |    |
| 1024 Fish/Game                  |                  | 8.3              |                      |                     |                  |                   |                       |                     |               |     |                 |    |
| 1109 Test Fish                  |                  | 0.7              |                      |                     |                  |                   |                       |                     |               |     |                 |    |
| 1201 CFEC Rcpts                 | 3                | 1.3              |                      |                     |                  |                   |                       |                     |               |     |                 |    |
|                                 |                  |                  |                      |                     |                  |                   |                       |                     |               |     |                 |    |
| In FY2023 the De                | partment of Fish | and Game receiv  | ed an unallocated ra | ites adjustment for | Office of Inform | nation Technology | Core Services Rate Ad | djusted Base        |               |     |                 |    |

13.3

0.0

0.0

0.0

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Core Services Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

#### FY2023 Human Resources Rate AspireAlaska

|                 | Unalloc |      |
|-----------------|---------|------|
| 1004 Gen Fund   |         | 11.0 |
| 1005 GF/Prgm    |         | 0.4  |
| 1109 Test Fish  |         | 0.6  |
| 1201 CFEC Rcpts |         | 1.3  |

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

- 1. Learning (user access to the Learning side of the system)
- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Human Resources Rate Adjusted Base Change

| F12023 Human Res | ources Rate Adjuste | a Base Chang | ge  |     |      |     |     |     |     |   |   |   |
|------------------|---------------------|--------------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|                  | Unalloc             | 57.4         | 0.0 | 0.0 | 57.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund    | 47.2                |              |     |     |      |     |     |     |     |   |   |   |
| 1005 GF/Prgm     | 1.6                 |              |     |     |      |     |     |     |     |   |   |   |
| 1109 Test Fish   | 2.6                 |              |     |     |      |     |     |     |     |   |   |   |

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

#### FY2023 Administrative Systems Upgrade Ongoing Cost Increases

6.0

1201 CFEC Rcpts

**Component:** Statewide Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

|                 |         |        |          |        |          |             |                |          |               | P   | ositions |    |
|-----------------|---------|--------|----------|--------|----------|-------------|----------------|----------|---------------|-----|----------|----|
| Scenario/Change | Trans   | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants,  | Miscellaneous | PFT | PPT      | NP |
| Record Title    | Type    |        | Services |        |          |             |                | Benefits |               |     |          |    |
|                 | Unalloc | 3.8    | 0.0      | 0.0    | 3.8      | 0.0         | 0.0            | 0.0      | 0.0           | 0   | 0        | 0  |
| 1005 GF/Prgm    |         | 1.2    |          |        |          |             |                |          |               |     |          |    |
| 1109 Test Fish  |         | 1.0    |          |        |          |             |                |          |               |     |          |    |
| 1201 CFEC Rcpts |         | 1.6    |          |        |          |             |                |          |               |     |          |    |

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

0.0

0.0

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

| FY2023 Administrative Systems | Rate Adjusted Base Change |   |
|-------------------------------|---------------------------|---|
| Unalloc                       | -0.3                      | 0 |

|                 | Ullalloc |      |
|-----------------|----------|------|
| 1005 GF/Prgm    |          | -0.1 |
| 1109 Test Fish  |          | -0.1 |
| 1201 CFEC Rcpts |          | -0.1 |

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

9.0

#### FY2023 Exempt 5% COLA

SalAdj 9.0 1005 GF/Prgm 9.0

| 3                  |                    |                 |                      |               |               |                |                 |         |       |    |    |   |
|--------------------|--------------------|-----------------|----------------------|---------------|---------------|----------------|-----------------|---------|-------|----|----|---|
| FY2023 Exempt      | 5% COLA: \$9.0     |                 |                      |               |               |                |                 |         |       |    |    |   |
|                    |                    |                 |                      |               |               |                |                 |         |       |    |    |   |
|                    | Subtotal           | 22,862.7        | 12,584.7             | 237.9         | 9,399.2       | 552.5          | 88.4            | 0.0     | 0.0   | 84 | 18 | 0 |
|                    | ******             | ******          | ****** Changes       | From FY2023 A | Authorized To | FY2023 Managem | nent Plan ***** | ******* | ***** | *  |    |   |
| Transfer Fishery B | Biologist 1 (11-11 | 33) from Westwa | ard Region Fisheries | s Management  |               |                |                 |         |       |    |    |   |
|                    | PosAdj             | 0.0             | 0.0                  | 0.0           | 0.0           | 0.0            | 0.0             | 0.0     | 0.0   | 0  | 1  | 0 |

0.0

-0.3

0.0

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0.0

0.0

0.0

0.0

0.0

**Component:** Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

| KDU.  | Commercial F  | isilelles (143)  |  |   |                                     |                                     |  |                          |               | P   | ositions |    |
|---|---|--|--|---|-------------------------------------|-------------------------------------|--|--------------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title                         | Trans<br>Type   | Totals   | Personal<br>Services                           | Travel  | Services                            | Commodities                         | Capital Outlay   | Grants,<br>Benefits      | Miscellaneous | PFT | PPT      | NP |
| Statewide Regio programs and a                          | n Fisheries Manag   | gement componer<br>outheast Alaska (\$                     | nt and change to a Pro                         | gram Coordinat  | tor 1, range 18, l                  | ocated in Juneau,                   | nagement component to<br>to oversee federal fishe<br>tward staff are sufficien                           | ery disaster             |               |     |          |    |
| Department of F<br>department's mi                      |   | ons are transferre   | d statewide as needed                          | to accommoda  | ate priority surve                  | ys and assessmen                    | ts required to accompli  | sh the                   |               |     |          |    |
| Change Program  | Coordinator 1 (1:<br>PosAdj                                     | 1-1133) from Part<br>0.0                                   | t-Time to Full-Time<br>0.0                     | 0.0   | 0.0                                 | 0.0                                 | 0.0  | 0.0                      | 0.0           | 1   | -1       | 0  |
| Change part-tim   | e Program Coordi  | nator 1 (11-1133),   | range 18, located in J                         | uneau, to full-ti                                       | me for adjustme                     | nt in workload.                     |  |                          |               |     |          |    |
| Transfer Fish & V                                       | <b>/ildlife Technicia</b><br>PosAdj                             | n <b>5 (11-1730) fro</b> r<br>0.0                          | n Southeast Region F<br>0.0                    | Fisheries Mana<br>0.0                                   | agement<br>0.0                      | 0.0                                 | 0.0  | 0.0                      | 0.0           | 1   | 0        | 0  |
| Statewide Fishe   | ries Management<br>nent, Pacific Salmo                          | Fisheries Manage   | ment component and                             | change to a Bio   | metrician 1/2/3,                    | range 17/19/20, to                  | s Management compon<br>meet the needs of the<br>sufficient to accommon                                   | southeast                |               |     |          |    |
| Department of F department's mis                        | ssion.  |  | d statewide as needed                          | to accommoda  | ate priority surve                  | ys and assessmen                    | ts required to accompli  | sh the                   |               |     |          |    |
|   | LIT .   | 0.0  | 9.0<br>s and travel to align wit               | 86.5<br>h anticipated ex                                | -95.5                               | 0.0                                 | 0.0  | 0.0                      | 0.0           | 0   | 0        | 0  |
|   |   | ·  |  | · .   | <u> </u>                            | -                                   |  |                          |               |     |          |    |
|   | Subtotal  | 22,862.7   | 12,593.7                                       | 324.4   | 9,303.7                             | 552.5                               | 88.4   | 0.0                      | 0.0           | 86  | 18       | 0  |
| Align Authority to                                      | ************  Meet Anticipated                                  | **************************************                     | ******** Changes F                             | sts   | 3 Managemen                         |                                     |  |                          | *******       |     |          |    |
| Transfer authorit                                       | LIT   | 0.0  | 0.0 capital outlay to align                    | 0.0   | -450.0                              | 200.0                               | 250.0  | 0.0                      | 0.0           | 0   | 0        | 0  |
| Transier authorn  | ly Ironi services to  | commodities and  | capital outlay to aligh                        | with anticipated  | r experialitures.                   |                                     |  |                          |               |     |          |    |
|   | Misadj  | 0.0  | ional Components<br>0.0                        | 0.0   | 0.0                                 | 0.0                                 | 0.0  | 0.0                      | 0.0           | 0   | 0        | 0  |
| components (So<br>remain a separa<br>process efficience | utheast, Central, A<br>te component with<br>cies by streamlinin | Arctic-Yukon-Kusk<br>hin the Commercia<br>g budget and acc | okwim (AYK), Westwa<br>al Fisheries Results De | rd, Statewide) i<br>livery Unit (RDI<br>e regional mana | into one compon<br>U). Reducing the | ent. The Commercent number of compo | oine the five regional m<br>cial Fisheries Entry Con<br>nents provides adminis<br>ne. This structure cha | nmission will<br>trative |               |     |          |    |
| FY2024 AlaskaCa   |   |  | empt and Partially Ex                          |   |                                     |                                     |  |                          |               |     |          |    |
|   | SalAdj  | 1.3  | 1.3  | 0.0   | 0.0                                 | 0.0                                 | 0.0  | 0.0                      | 0.0           | 0   | 0        | 0  |
|   |   |  |  |   |                                     |                                     |  |                          |               |     |          |    |

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**Component:** Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

| Scenario/Change<br>Record Title | Trans            | Totals             | Personal<br>Services      | Travel                | Services          | Commodities       | Capital Outlay       | Grants,<br>Benefits | Miscellaneous | P<br>PFT | ositions<br>PPT | NP |
|---------------------------------|------------------|--------------------|---------------------------|-----------------------|-------------------|-------------------|----------------------|---------------------|---------------|----------|-----------------|----|
| 1005 GF/Prgm                    | Type             | 1.3                | Services                  |                       |                   |                   |                      | Denents             |               |          |                 |    |
| •                               | are health ins   | urance increase    | for exempt and partially  | exempt employee       | s from \$1,685 to | \$1,793 per membe | er per month.: \$1.3 |                     |               |          |                 |    |
| EVOCA DEDO Data                 | A al!ata.a.a     |                    |                           |                       |                   | ·                 | ·                    |                     |               |          |                 |    |
| FY2024 PERS Rate                | SalAdj           | 24.7               | 24.7                      | 0.0                   | 0.0               | 0.0               | 0.0                  | 0.0                 | 0.0           | 0        | 0               | C  |
| 1002 Fed Rcpts                  | ouii tuj         | 2.3                | 27.7                      | 0.0                   | 0.0               | 0.0               | 0.0                  | 0.0                 | 0.0           | Ū        | Ü               | •  |
| 1004 Gen Fund                   |                  | 14.7               |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1005 GF/Prgm                    |                  | 0.5                |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1007 I/A Rcpts                  |                  | 0.8                |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1018 EVOSS                      |                  | 0.3                |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1061 CIP Rcpts                  |                  | 2.2                |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1108 Stat Desig                 |                  | 1.6                |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1201 CFEC Rcpts                 | 3                | 2.3                |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| FY2024 PERS rat                 | e adjustment     | to 25.10%: \$24    | .7                        |                       |                   |                   |                      |                     |               |          |                 |    |
| FY2024 Salary and               | Health Insu      | rance Increases    | <b>3</b>                  |                       |                   |                   |                      |                     |               |          |                 |    |
| •                               | SalAdj           | 237.7              |                           | 0.0                   | 0.0               | 0.0               | 0.0                  | 0.0                 | 0.0           | 0        | 0               | C  |
| 1002 Fed Rcpts                  | -                | 25.3               |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1004 Gen Fund                   |                  | 134.1              |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1005 GF/Prgm                    |                  | 1.1                |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1007 I/A Rcpts                  |                  | 8.8                |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1018 EVOSS                      |                  | 2.3                |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1024 Fish/Game                  |                  | 0.4                |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1061 CIP Rcpts                  |                  | 24.1               |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1108 Stat Desig                 |                  | 17.5               |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| 1201 CFEC Rcpts                 | 3                | 24.1               |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| FY2024 Salary an                | d Health Insu    | ırance Increases   | :: \$237.7FY2024 GGU o    | cost of living increa | ase 2.5%: \$139.  | 4                 |                      |                     |               |          |                 |    |
| FY2024 SU cost of               | of living increa | ase 1%: \$51.9     |                           |                       |                   |                   |                      |                     |               |          |                 |    |
| FY2024 AlaskaCa                 | are insurance    | from \$1,685 to \$ | \$1,793 per member per r  | month.: \$42.3        |                   |                   |                      |                     |               |          |                 |    |
| FY2024 GGU hea                  | lth insurance    | increase from \$   | 1,567.50 to \$1,573.50 pe | er member per mo      | onth.: \$4.1      |                   |                      |                     |               |          |                 |    |
|                                 | Totals           | 22 126 4           | 12 957 4                  | 324.4                 | 9 952 7           | 752.5             | 338.4                | 0.0                 | 0.0           | 86       | 18              |    |
|                                 | iotais           | 23,126.4           | 12,857.4                  | 324.4                 | 8,853.7           | 1 52.5            | 330.4                | 0.0                 | 0.0           | 00       | 10              | C  |

**Component:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries (143)

| Scenario/Change<br>Record Title | Trans<br>Type  | Totals                 | Personal<br>Services                              | Travel           | Services                | Commodities             | Capital Outlay             | Grants,<br>Benefits | Miscellaneous | PFT   | PPT | NP |
|---------------------------------|----------------|------------------------|---|------------------|-------------------------|-------------------------|----------------------------|---------------------|---------------|-------|-----|----|
| **                              | ******         | *******                | **** Changes Fr                                   | om FY2023 Co     | onference Cor           | nmittee To FY           | 2023 Authorized            | ******              | *******       | ***** |     |    |
| FY2023 Conference               | e Committee    |                        | •   |                  |                         |                         |                            |                     |               |       |     |    |
|                                 | ConfCom        | 3,164.5                | 2,708.5   | 17.3             | 363.3                   | 75.4                    | 0.0                        | 0.0                 | 0.0           | 21    | 0   | 0  |
| 1004 Gen Fund                   |                | 46.6                   |   |                  |                         |                         |                            |                     |               |       |     |    |
| 1201 CFEC Rcpt                  | s 3            | 3,117.9                |   |                  |                         |                         |                            |                     |               |       |     |    |
|                                 | Unalloc        | 0.0                    | n-Core Adjusted Ba<br>0.0<br>ed an unallocated ra | 0.0              | 0.0<br>Office of Inform | 0.0<br>ation Technology | 0.0<br>Other Non-Core Adju | 0.0 sted Base.      | 0.0           | 0     | 0   | 0  |
| The Department                  | of Fish & Game | e has distributed this | adjustment across t                               | he department ba | sed on its cost a       | Illocation plan.        |                            |                     |               |       |     |    |
| FY2023 Office of I              | nformation Ted | chnology Core Ser      | vices Rate Software                               | e Increases      |                         |                         |                            |                     |               |       |     |    |
|                                 | Unalloc        | 6.6                    | 0.0   | 0.0              | 6.6                     | 0.0                     | 0.0                        | 0.0                 | 0.0           | 0     | 0   | 0  |
| 1201 CFEC Rcpt                  | S              | 6.6                    |   |                  |                         |                         |                            |                     |               |       |     |    |

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

#### Mainframe Budget - \$1,000.0

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- · Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

· Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

**Positions** 

**Component:** Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

|   |  | ,   |   |   |   |  |  |  |               | P   | ositions |    |
|---|--|---|---|---|---|--|--|--|---------------|-----|----------|----|
| Scenario/Change<br>Record Title   | Trans<br>Type  | Totals  | Personal<br>Services  | Travel  | Services  | Commodities  | Capital Outlay   | Grants,<br>Benefits                    | Miscellaneous | PFT | PPT      | NP |
| Commissioner ar   | nd Admin Charge  | back - \$265.3  |   |   |   |  |  |  |               |     |          |    |
| The Department  | of Fish & Game h   | nas distributed this  | s adjustment across tl  | ne department ba  | sed on departm  | ent's cost allocatio                                       | n plan.  |  |               |     |          |    |
| FY2023 Office of I  | nformation Tech  | nnology Core Ser  | vices Rate Infrastru  | cture Upkeep Inc  | crease  |  |  |  |               |     |          |    |
|   | Unalloc  | 3.0   | 0.0   | 0.0   | 3.0   | 0.0  | 0.0  | 0.0                                    | 0.0           | 0   | 0        | 0  |
| 1201 CFEC Rcpt  | ts   | 3.0   |   |   |   |  |  |  |               |     |          |    |
| business needs of<br>schedule to replated Forced OIT to def<br>with the agency a<br>vulnerabilities, ar | of the State. Ever<br>ace this equipmen<br>fer high-priority m<br>and further delays<br>and statewide netw | y year portions of<br>nt in phases to elin<br>aintenance and up<br>s could have dire of<br>vork/systems failu | critical infrastructure ninate the need for la pkeep on State owner consequences for the re. The following critic | become unsuppor<br>rge one-time capit<br>d hardware and te<br>State, including ir<br>al activities includ | rtable as they re<br>tal projects and<br>echnological infranceased mainte | each the end of the stabilize the annual astructure. These | Il infrastructure to supp<br>ir lifespan. OIT maintai<br>al budget. Shifting prior<br>delays are beginning to<br>t expenditures, securit | ns a regular<br>ities have<br>catch up |               |     |          |    |
| <ul> <li>Network equipn</li> </ul>  | nent upgrades/rei  | newals (Meraki, w   | rireless, routers, switc  | hes firewalls)  |   |  |  |  |               |     |          |    |
| Battery replace   | ments for equipm   | ent requiring alter   | rnative power source  | in the event of prir  | mary power failu  | ıre  |  |  |               |     |          |    |
|   | or OIT employees<br>proved cost alloca   |   | portable equipmentTh  | nis change will be  | allocated acros   | s the department's   | programs in accordance   | ce with the                            |               |     |          |    |
| The Department  | of Fish & Game h   | nas distributed this  | s adjustment across tl  | ne department bas   | sed on departm  | ent's cost allocatio                                       | n plan.  |  |               |     |          |    |
| FY2023 Office of I  | Unalloc  | nnology Core Ser<br>1.0<br>1.0  | vices Rate Adjusted   | Base Change<br>0.0  | 1.0   | 0.0  | 0.0  | 0.0                                    | 0.0           | 0   | 0        | 0  |
| In FY2023 the De Change.  | epartment of Fish  | and Game receiv   | ved an unallocated rat  | es adjustment for   | Office of Inform  | nation Technology  | Core Services Rate Ad  | justed Base                            |               |     |          |    |
| The Department  | of Fish & Game h   | nas distributed this  | s adjustment across tl  | he department ba  | sed on its cost a   | allocation plan.   |  |  |               |     |          |    |
| FY2023 Human Re   | esources Rate A  | spireAlaska<br>0.7  | 0.0   | 0.0   | 0.7   | 0.0  | 0.0  | 0.0                                    | 0.0           | 0   | 0        | 0  |

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

1. Learning (user access to the Learning side of the system)

- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

0.7

1201 CFEC Rcpts

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

|  |   |  |  |   |   |  |  |                           | Pa            | sitions |     |    |
|--|---|--|--|---|---|--|--|---------------------------|---------------|---------|-----|----|
| Scenario/Change<br>Record Title  | Trans<br>Type   | Totals   | Personal<br>Services   | Travel  | Services  | Commodities  | Capital Outlay   | Grants,<br>Benefits       | Miscellaneous | PFT     | PPT | NP |
|  |   |  |  |   |   |  | will extend the contracton side of the Cornersto   |                           |               |         |     |    |
| The Department of  | of Fish & Game  | has distributed this   | adjustment across the  | e department base   | d on departme                                       | ent's cost allocation  | n plan.  |                           |               |         |     |    |
| FY2023 Human Re  | Unalloc   | 2.8  | ange<br>0.0  | 0.0   | 2.8   | 0.0  | 0.0  | 0.0                       | 0.0           | 0       | 0   | 0  |
| 1201 CFEC Rcpts  | 5   | 2.8  |  |   |   |  |  |                           |               |         |     |    |
| In FY2023 the De   | partment of Fish  | n and Game receiv  | ed an unallocated rate   | s adjustment for H  | uman Resourc  | ces Rate Adjusted  | Base Change.   |                           |               |         |     |    |
| The Department of  | of Fish & Game  | has distributed this   | adjustment across the  | e department base   | d on its cost al                                    | llocation plan.  |  |                           |               |         |     |    |
| FY2023 Administra  | <b>itive Systems U</b><br>Unalloc                                       | 0.7  | Cost Increases<br>0.0  | 0.0   | 0.7   | 0.0  | 0.0  | 0.0                       | 0.0           | 0       | 0   | 0  |
| 1201 CFEC Rcpts  | 3   | 0.7  |  |   |   |  |  |                           |               |         |     |    |
| for costs of provid  | ling ALDER repo   | orting support to de   |  | w unlimited license   | agreement wi  | ith Óracle necessa   | .0, as well as increased<br>ary for the IRIS upgrade   |                           |               |         |     |    |
| made on a quarte The State will reco include additional Reimbursable Sei | rly basis avoidir<br>eive new code u<br>e-procurement<br>rvice Agreemen | ng the need for exp<br>updates, patch sets<br>functionality, lease | ensive, multi-year upgl<br>, additional features ar<br>and debt functionality, | rade projects whic<br>nd new functionalit<br>, vendor performar | h have occupie<br>y with each qu<br>nce analytics a | ed significant State<br>arterly update. Ne<br>nd risk metrics, H | allows for ongoing upda<br>e time and resources in<br>w features coming in F<br>uman Resource Analyti<br>cost accounting fund so | the past.<br>Y2023<br>cs, |               |         |     |    |
|  | s all department  |  |  |   |   |  | III save time and increa<br>ulting in increased acco   |                           |               |         |     |    |
| The Department of  | of Fish & Game  | has distributed this   | adjustment across the  | e department base   | d on departme                                       | ent's cost allocation  | n plan.  |                           |               |         |     |    |
| FY2023 Administra  |   |  |  |   |   |  |  |                           |               |         |     |    |
| 1201 CFEC Ropts  | Unalloc<br>S  | -0.1<br>-0.1   | 0.0  | 0.0   | -0.1  | 0.0  | 0.0  | 0.0                       | 0.0           | 0       | 0   | 0  |

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In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

### Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Fish and Game

**Component:** Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

|                                  |                | ` ,                  |                      |                       |                   |                    |                             |                     |               | P   | ositions |    |
|----------------------------------|----------------|----------------------|----------------------|-----------------------|-------------------|--------------------|-----------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title  | Trans<br>Type  | Totals               | Personal<br>Services | Travel                | Services          | Commodities        | Capital Outlay              | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
| FY2023 Exempt 5%                 |                |                      |                      |                       |                   |                    |                             |                     |               |     |          |    |
| 1004 O F                         | SalAdj         | 118.8                | 118.8                | 0.0                   | 0.0               | 0.0                | 0.0                         | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund<br>1201 CFEC Rcpts |                | 2.0<br>116.8         |                      |                       |                   |                    |                             |                     |               |     |          |    |
| FY2023 Exempt 5                  | % COLA: \$1    | 18.8                 |                      |                       |                   |                    |                             |                     |               |     |          |    |
|                                  | Subtotal       | 3,298.0              | 2,827.3              | 17.3                  | 378.0             | 75.4               | 0.0                         | 0.0                 | 0.0           | 21  | 0        | 0  |
|                                  | *****          | *******              | ******* Changes      | From FY2023           | Authorized 1      | Γο FY2023 Man      | agement Plan ***            | *****               | ******        | *** |          |    |
| Reclass Vacant Cor               |                |                      |                      | 0.0                   | 20.0              | 0.0                | 0.0                         | 0.0                 | 0.0           | 0   | 0        | 0  |
| Dealess vesset Co                | LIT            | 0.0                  | 20.0                 | 0.0                   | -20.0             | 0.0                | 0.0<br>y documents. CFEC is | 0.0                 | 0.0           | 0   | 0        | 0  |
|                                  |                |                      |                      |                       |                   |                    | orical fishery limitation   |                     |               |     |          |    |
|                                  |                | renewal information. |                      |                       |                   | oddon ovente, met  | oriodi noriory miniation    | mes, narvest        |               |     |          |    |
|                                  | 01-4-4-1       | 2 200 2              | 0.047.0              | 47.0                  | 250.0             | 75.4               |                             |                     |               | 0.1 |          |    |
|                                  | Subtotal       | 3,298.0              | 2,847.3              | 17.3                  | 358.0             | 75.4               | 0.0                         | 0.0                 | 0.0           | 21  | 0        | 0  |
|                                  | ******         | ******               | ******* Change       | s From FY202          | 3 Managemen       | t Plan To FY20     | 024 Governor ****           | ******              | ******        | **  |          |    |
| Replace General Fu               |                | ERS and Salary Adj   |                      |                       | •                 |                    |                             |                     |               |     |          |    |
|                                  | FndChg         | 0.0                  | 0.0                  | 0.0                   | 0.0               | 0.0                | 0.0                         | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                    |                | -49.2                |                      |                       |                   |                    |                             |                     |               |     |          |    |
| 1201 CFEC Rcpts                  |                | 49.2                 |                      |                       |                   |                    |                             |                     |               |     |          |    |
| Fund source adjus                | stments were   | made in this compor  | ent in the Senate B  | ill 55 fiscal note (C | CH 9 SI A 2021)   | to accommodate th  | ne application of the ac    | rtuarially          |               |     |          |    |
|                                  |                |                      |                      |                       |                   |                    | der to relieve the overa    |                     |               |     |          |    |
| of Commercial Fis                | h Entry Comn   | nission (CFEC) rece  | ipts. This change re | aligns CFEC recei     | ipts to eliminate | the remaining gene | eral fund subsidy.          |                     |               |     |          |    |
| FY2024 AlaskaCare                | Health Insu    | rance Increase - Ex  | empt and Partially   | Exempt                |                   |                    |                             |                     |               |     |          |    |
|                                  | SalAdj         | 26.8                 | 26.8                 | 0.0                   | 0.0               | 0.0                | 0.0                         | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                    | ,              | 0.5                  |                      |                       |                   |                    |                             |                     |               |     |          |    |
| 1201 CFEC Rcpts                  |                | 26.3                 |                      |                       |                   |                    |                             |                     |               |     |          |    |
| FY2024 AlaskaCa                  | re health insu | rance increase for e | xempt and partially  | exempt employees      | s from \$1,685 to | \$1,793 per member | er per month.: \$26.8       |                     |               |     |          |    |
| FY2024 PERS Rate                 | Adjustment     |                      |                      |                       |                   |                    |                             |                     |               |     |          |    |
|                                  | SalAdj         | 5.5                  | 5.5                  | 0.0                   | 0.0               | 0.0                | 0.0                         | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                    |                | 0.1                  |                      |                       |                   |                    |                             |                     |               |     |          |    |
| 1201 CFEC Rcpts                  |                | 5.4                  |                      |                       |                   |                    |                             |                     |               |     |          |    |
| 1201 OFEC Repts                  |                | J. <del>4</del>      |                      |                       |                   |                    |                             |                     |               |     |          |    |

Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)

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FY2024 PERS rate adjustment to 25.10%: \$5.5

**Component:** Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

|                                 |               | , ,    |                      |        |          |             |                |                     |               | P   | ositions |    |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
| Record Title                    |               | 150.0  |                      |        |          |             |                |                     |               |     |          |    |
|                                 | IncT          | 150.0  | 0.0                  | 0.0    | 150.0    | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1201 CFEC Rcpts                 |               | 150.0  |                      |        |          |             |                |                     |               |     |          |    |

The CFEC houses highly proprietary in-house developed software applications. Currently, three different programming languages are utilized for the various applications. Additional programming is needed to refresh and upgrade the software technology with the overall goal of utilizing common and modern platforms and languages across all applications.

| To | otals | 3,480.3 | 2,879.6 | 17.3 | 508.0 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
|----|-------|---------|---------|------|-------|------|-----|-----|-----|----|---|---|

**Component:** Sport Fisheries (464) **RDU:** Sport Fisheries (145)

| RDU:                            | Sport Fish        | eries (145)   |                       |                      |                   |                      |                     |                     |               |      | - 141           |     |
|---------------------------------|-------------------|---|-----------------------|----------------------|-------------------|----------------------|---------------------|---------------------|---------------|------|-----------------|-----|
| Scenario/Change<br>Record Title | Trans<br>Type     | Totals  | Personal<br>Services  | Travel               | Services          | Commodities          | Capital Outlay      | Grants,<br>Benefits | Miscellaneous | PFT  | ositions<br>PPT | NP  |
| *                               | *****             | *******   | *** Changes Fro       | m FY2023 Co          | onference Cor     | nmittee To FY        | 2023 Authorized     | *******             | *******       | **** |                 |     |
| FY2023 Conference               | ce Committee      | )   | J                     |                      |                   |                      |                     |                     |               |      |                 |     |
|                                 | ConfCom           | 43,629.9  | 24,079.2              | 314.2                | 17,778.7          | 775.8                | 682.0               | 0.0                 | 0.0           | 155  | 125             | 0   |
| 1002 Fed Rcpts                  | •                 | 18,931.9  |                       |                      |                   |                      |                     |                     |               |      |                 |     |
| 1004 Gen Fund                   |                   | 1,777.3   |                       |                      |                   |                      |                     |                     |               |      |                 |     |
| 1007 I/A Rcpts                  |                   | 708.7   |                       |                      |                   |                      |                     |                     |               |      |                 |     |
| 1024 Fish/Game                  | •                 | 19,346.1  |                       |                      |                   |                      |                     |                     |               |      |                 |     |
| 1061 CIP Rcpts                  |                   | 2,185.2   |                       |                      |                   |                      |                     |                     |               |      |                 |     |
| 1108 Stat Desig                 |                   | 680.7   |                       |                      |                   |                      |                     |                     |               |      |                 |     |
| EV2022 Office of I              | nformation T      | aahnalasu. Othar Nam  | Core Adjusted Bos     |                      |                   |                      |                     |                     |               |      |                 |     |
| F12023 Office of I              | Unalloc           | echnology Other Non<br>0.0  | 0.0                   | 0.0                  | 0.0               | 0.0                  | 0.0                 | 0.0                 | 0.0           | 0    | 0               | 0   |
| In FY2023 the De                | •                 | ish and Game receive  |                       |                      |                   |                      |                     |                     | 0.0           | O    | O               | O   |
| 1111 12020 the Di               | cpartificiti of i | isii ana Game receive   | a an unanocated rate  | 23 adjustificiti foi | Office of inform  | lation recimology    | Other Mon-Oore Auje | isica basc.         |               |      |                 |     |
| The Department                  | of Fish & Gan     | ne has distributed this a   | adjustment across th  | e department ba      | sed on its cost a | allocation plan.     |                     |                     |               |      |                 |     |
| FY2023 Human Re                 | esources Rat      | e AspireAlaska  |                       |                      |                   |                      |                     |                     |               |      |                 |     |
|                                 | Unalloc           | 4.7   | 0.0                   | 0.0                  | 4.7               | 0.0                  | 0.0                 | 0.0                 | 0.0           | 0    | 0               | 0   |
| 1024 Fish/Game                  |                   | 4.7   |                       |                      |                   |                      |                     |                     |               |      |                 |     |
|                                 |                   | sonnel (DOP) acquired<br>nic. This platform is Co                           |                       |                      |                   |                      |                     |                     |               |      |                 |     |
| 2. Performance (                | user access to    | e Learning side of the so<br>the new Performance<br>ne (CCA) with a library | Management Learn      |                      | ment forms and    | processes)           |                     |                     |               |      |                 |     |
|                                 |                   |   |                       |                      |                   |                      |                     |                     |               |      |                 |     |
|                                 |                   | form and learning libra<br>the legislature and ess                          |                       |                      |                   |                      |                     |                     |               |      |                 |     |
| The Department                  | of Fish & Gan     | ne has distributed this a   | adjustment across th  | e department ba      | sed on departm    | ent's cost allocatio | on plan.            |                     |               |      |                 |     |
| FY2023 Human Re                 | esources Rat      | e Adjusted Base Cha   | nae                   |                      |                   |                      |                     |                     |               |      |                 |     |
| i izozo ilaman ike              | Unalloc           | 11.4  | 0.0                   | 0.0                  | 11.4              | 0.0                  | 0.0                 | 0.0                 | 0.0           | 0    | 0               | 0   |
| 1024 Fish/Game                  |                   | 11.4  | 0.0                   | 0.0                  |                   | 0.0                  | 0.0                 | 0.0                 | 0.0           | · ·  | · ·             | · · |
| In FY2023 the De                | epartment of F    | ish and Game receive  | d an unallocated rate | es adjustment for    | r Human Resour    | ces Rate Adjusted    | d Base Change.      |                     |               |      |                 |     |
| The Department                  | of Fish & Gan     | ne has distributed this   | adjustment across th  | e department ba      | sed on its cost a | allocation plan.     |                     |                     |               |      |                 |     |
| FY2023 Administr                | ative System      | s Upgrade Ongoing C   | ost Increases         |                      |                   |                      |                     |                     |               |      |                 |     |
|                                 | Unalloc           | 13.2  | 0.0                   | 0.0                  | 13.2              | 0.0                  | 0.0                 | 0.0                 | 0.0           | 0    | 0               | 0   |
| 1024 Fish/Game                  |                   | 13.2  |                       |                      |                   |                      |                     |                     |               |      |                 |     |

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**Component:** Sport Fisheries (464) **RDU:** Sport Fisheries (145)

| NDO.   | Oport i isrici   | 103 (140)  |  |   |   |  |  |                            |               | D,  | ositions |    |
|--|--|--|--|---|---|--|--|----------------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title  | Trans<br>Type  | Totals   | Personal<br>Services   | Travel  | Services  | Commodities  | Capital Outlay   | Grants,<br>Benefits        | Miscellaneous | PFT | PPT      | NP |
| for costs of provi   | ding ALDER re  | porting support to c   |  | ew unlimited licer  | nse agreement v   | vith Óracle necess   | .0, as well as increased<br>ary for the IRIS upgrade   |                            |               |     |          |    |
| made on a quarte<br>The State will rec<br>include additiona<br>Reimbursable Se | erly basis avoid<br>ceive new code<br>l e-procuremen<br>crvice Agreeme | ing the need for ex<br>updates, patch set<br>t functionality, leas | pensive, multi-year up<br>s, additional features<br>e and debt functionali<br>ements, Accounts Rec | ograde projects ward new function<br>and new function<br>ty, vendor perforn | hich have occup<br>ality with each q<br>nance analytics | ied significant Stat<br>uarterly update. Ne<br>and risk metrics, H | allows for ongoing upda<br>e time and resources in<br>w features coming in F<br>uman Resource Analyti<br>cost accounting fund so | the past.<br>Y2023<br>ics, |               |     |          |    |
|  | s all departme   |  |  |   |   |  | ill save time and increa<br>ulting in increased acco   |                            |               |     |          |    |
| The Department   | of Fish & Game   | e has distributed thi  | is adjustment across t   | he department ba  | ased on departm   | ent's cost allocatio   | n plan.  |                            |               |     |          |    |
| FY2023 Administr   | Unalloc  | Rate Adjusted Ba<br>-1.0   | se Change<br>0.0   | 0.0   | -1.0  | 0.0  | 0.0  | 0.0                        | 0.0           | 0   | 0        | 0  |
|  |  |  |  |   |   |  |  |                            |               |     |          |    |
| In FY2023 the De   | epartment of Fis   | sh and Game recei  | ved an unallocated ra  | tes adjustment fo   | r Administrative  | Systems Rate Adju  | ıstment Base Change.   |                            |               |     |          |    |
| The Department   | of Fish & Game   | e has distributed thi  | is adjustment across t   | he department ba  | ased on its cost a                                      | allocation plan.   |  |                            |               |     |          |    |
| FY2023 Office of I   | nformation Te  | chnology Core Se   | rvices Rate Software   | Increases   |   |  |  |                            |               |     |          |    |
| 1024 Fish/Game   | Unalloc  | 29.4<br>29.4   | 0.0  | 0.0   | 29.4  | 0.0  | 0.0  | 0.0                        | 0.0           | 0   | 0        | 0  |
|  |  |  |  |   |   |  | I infrastructure to suppo<br>ncreases can no longer  |                            |               |     |          |    |

Unanticipated costs:

Azure Security Logging - \$1,000.0

• During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.

absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

• Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

#### Mainframe Budget - \$1,000.0

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs

Component: Sport Fisheries (464) RDU: Sport Fisheries (145)

|                 | •     | ` ,    |          |        |          |             |                |          |               | P   | ositions |    |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|----------|---------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants,  | Miscellaneous | PFT | PPT      | NP |
| Record Title    | Type  |        | Services |        |          |             |                | Benefits |               |     |          |    |
|                 |       |        |          |        |          |             |                |          |               |     |          |    |

do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

· Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Exempt 5% COLA

1024 Fish/Game

SalAdi

8.6

8.6

8.6

0.0

0.0

0.0

0.0

0.0

0.0

FY2023 Exempt 5% COLA: \$8.6

|  | 43,696.2             | 24,087.8               | 314.2              | 17,836.4               | 775.8              | 682.0               | 0.0    | 0.0   | 155 | 125 | 0 |
|--|----------------------|------------------------|--------------------|------------------------|--------------------|---------------------|--------|-------|-----|-----|---|
| *******  | ******               | ******* Changes        | From FY2023        | Authorized To          | Y2023 Manager      | ment Plan *****     | ****** | ***** | **  |     |   |
| lign Authority for Anticipated Exp               | oenditures           | ū                      |                    |                        | •                  |                     |        |       |     |     |   |
| LIT  | 0.0                  | 0.0                    | 156.1              | -156.1                 | 0.0                | 0.0                 | 0.0    | 0.0   | 0   | 0   | C |
| Transfer authority from services to              | travel to align with | h anticipated expend   | litures.           |                        |                    |                     |        |       |     |     |   |
| hange Fishery Biologist 2 (11-418                | ,                    |                        |                    |                        | • •                |                     |        |       |     |     |   |
| PosAdj   | 0.0                  | 0.0                    | 0.0                | 0.0                    | 0.0                | 0.0                 | 0.0    | 0.0   | -1  | 1   | 0 |
| Change full-time Fishery Biologist 2             | 2 (11-4186), rang    | e 16, located in Fairb | panks to part-time | , Fishery Biologist 1, | range 14, due to a | n adjustment in wor | kload. |       |     |     |   |
| Subtotal   | 43,696.2             | 24,087.8               | 470.3              | 17,680.3               | 775.8              | 682.0               | 0.0    | 0.0   | 154 | 126 | ( |
|  | ******               | ******** Changes       | From FY2023        | 3 Management PI        | an To FY2024 (     | Governor *****      | ****** | ***** | *   |     |   |
| *******  |                      |                        |                    | ~                      |                    |                     |        |       |     |     |   |
| *************<br>hange Accounting Technician 1 ( | 11-4021) from Fu     | ull-Time to Part-Tim   | e Fish and Wildl   | ife Technician 3 for   | Marine Studies     |                     |        |       |     |     |   |

located in Gustavus to meet objectives of the Marine Harvest Studies Project.

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

|                                 | ,                 | ,          |             |                        |                      |                   |                   |                      |                     | P             | ositions |     |    |
|---------------------------------|-------------------|------------|-------------|------------------------|----------------------|-------------------|-------------------|----------------------|---------------------|---------------|----------|-----|----|
| Scenario/Change<br>Record Title | Trans<br>Type     | 7          | Totals      | Personal<br>Services   | Travel               | Services          | Commodities       | Capital Outlay       | Grants,<br>Benefits | Miscellaneous | PFT      | PPT | NP |
| FY2024 AlaskaCar                | e Health Insu     | rance Inc  | rease - Ex  | cempt and Partially    | Exempt               |                   |                   |                      |                     |               |          |     |    |
|                                 | SalAdj            |            | 1.3         | 1.3                    | 0.0                  | 0.0               | 0.0               | 0.0                  | 0.0                 | 0.0           | 0        | 0   | 0  |
| 1024 Fish/Game                  |                   | 1.3        |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| FY2024 AlaskaCa                 | are health insu   | urance inc | rease for e | exempt and partially e | exempt employee      | s from \$1,685 to | \$1,793 per membe | er per month.: \$1.3 |                     |               |          |     |    |
| FY2024 PERS Rate                | e Adjustment      |            |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
|                                 | ŠalAdj            |            | 46.6        | 46.6                   | 0.0                  | 0.0               | 0.0               | 0.0                  | 0.0                 | 0.0           | 0        | 0   | 0  |
| 1002 Fed Rcpts                  |                   | 20.6       |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| 1004 Gen Fund                   |                   | 2.0        |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| 1007 I/A Rcpts                  |                   | 0.4        |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| 1024 Fish/Game                  |                   | 22.9       |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| 1061 CIP Rcpts                  |                   | 0.6        |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| 1108 Stat Desig                 |                   | 0.1        |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| FY2024 PERS ra                  | te adjustment     | to 25.10%  | 6: \$46.6   |                        |                      |                   |                   |                      |                     |               |          |     |    |
| FY2024 Salary and               | l Health Insur    | rance Inci | reases      |                        |                      |                   |                   |                      |                     |               |          |     |    |
|                                 | SalAdj            |            | 470.4       | 470.4                  | 0.0                  | 0.0               | 0.0               | 0.0                  | 0.0                 | 0.0           | 0        | 0   | 0  |
| 1002 Fed Rcpts                  |                   | 213.5      |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| 1004 Gen Fund                   |                   | 20.7       |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| 1007 I/A Rcpts                  |                   | 5.1        |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| 1024 Fish/Game                  |                   | 223.7      |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| 1061 CIP Rcpts                  |                   | 6.5        |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| 1108 Stat Desig                 |                   | 0.9        |             |                        |                      |                   |                   |                      |                     |               |          |     |    |
| FY2024 Salary ar                | nd Health Insu    | ırance Inc | reases: \$4 | 170.4FY2024 GGU co     | ost of living increa | ase 2.5%: \$245.9 | 9                 |                      |                     |               |          |     |    |
| EV2024 LTC cost                 | t of living incre | 2 2 2 5 0  | /- ¢19      |                        |                      |                   |                   |                      |                     |               |          |     |    |

FY2024 LTC cost of living increase 3.25%: \$4.8

FY2024 SU cost of living increase 1%: \$105.1

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$106.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$7.9

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.5

| Totals | 44,214.5 | 24,606.1 | 470.3 | 17,680.3 | 775.8 | 682.0 | 0.0 | 0.0 | 153 | 127 | 0 |
|--------|----------|----------|-------|----------|-------|-------|-----|-----|-----|-----|---|

**Component:** Sport Fish Hatcheries (3007) **RDU:** Sport Fisheries (145)

| Seemaria/Change Trans           |               | ` ,    |                      |        |          |             |                |                     |               | P   | ositions |    |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
|                                 | Totals        | 0.0    | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0        | 0  |

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

| Scenario/Change<br>Record Title | Trans<br>Type           | Totals                | Personal<br>Services                                 | Travel      | Services        | Commodities   | Capital Outlay      | Grants,<br>Benefits | Miscellaneous | PFT   | PPT | NP |
|---------------------------------|-------------------------|-----------------------|--|-------------|-----------------|---------------|---------------------|---------------------|---------------|-------|-----|----|
| **                              | *****                   | ******                | ** Changes From                                      | FY2023 C    | onference Con   | nmittee To FY | 2023 Authorized     | *******             | *******       | ***** |     |    |
| FY2023 Conference               | e Committee             |                       | · ·  |             |                 |               |                     |                     |               |       |     |    |
|                                 | ConfCom                 | 62,474.2              | 33,197.1   | 1,511.2     | 23,120.9        | 4,462.0       | 183.0               | 0.0                 | 0.0           | 228   | 45  | 0  |
| 1002 Fed Rcpts                  | 43,71                   | 10.4                  |  |             |                 |               |                     |                     |               |       |     |    |
| 1003 G/F Match                  | 4                       | 11.6                  |  |             |                 |               |                     |                     |               |       |     |    |
| 1004 Gen Fund                   | ,                       | 97.8                  |  |             |                 |               |                     |                     |               |       |     |    |
| 1007 I/A Rcpts                  | 59                      | 91.8                  |  |             |                 |               |                     |                     |               |       |     |    |
| 1024 Fish/Game                  | 14,91                   | 19.1                  |  |             |                 |               |                     |                     |               |       |     |    |
| 1061 CIP Rcpts                  | 98                      | 36.0                  |  |             |                 |               |                     |                     |               |       |     |    |
| 1108 Stat Desig                 | 52                      | 27.5                  |  |             |                 |               |                     |                     |               |       |     |    |
| FY2023 Office of Ir             | formation Techi         | nology Other Non-     | Core Adjusted Base                                   |             |                 |               |                     |                     |               |       |     |    |
|                                 | Unalloc                 | -9.9                  | 0.0  | 0.0         | -9.9            | 0.0           | 0.0                 | 0.0                 | 0.0           | 0     | 0   | 0  |
| 1004 Gen Fund                   |                         | -3.2                  |  |             |                 |               |                     |                     |               |       |     |    |
| 1024 Fish/Game                  |                         | -6.7                  |  |             |                 |               |                     |                     |               |       |     |    |
|                                 |                         |                       | an unallocated rates                                 | •           |                 | 0,            | Other Non-Core Adju | isted Base.         |               |       |     |    |
| EV0000 H D-                     | <b>D</b> -4- <b>A</b> - | udus Alas Isa         |  |             |                 |               |                     |                     |               |       |     |    |
| FY2023 Human Re                 |                         |                       | 0.0  | 0.0         | 0.0             | 0.0           | 0.0                 | 0.0                 | 0.0           | 0     | 0   | 0  |
| 1024 Fish/Game                  | Unalloc                 | 2.8                   | 0.0  | 0.0         | 2.8             | 0.0           | 0.0                 | 0.0                 | 0.0           | 0     | 0   | 0  |
| 1024 FISH/Game                  |                         | 2.0                   |  |             |                 |               |                     |                     |               |       |     |    |
| ·                               |                         | ` ' '                 | he platform branded <i>A</i><br>nerstone on Demand ( | •           | •               | 0             |                     |                     |               |       |     |    |
|                                 |                         | arning side of the sy | stem)<br>Management Learning                         | and Develor | oment forms and | processes)    |                     |                     |               |       |     |    |

- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Human Resources Rate Adjusted Base Change

|               | Unalloc | 26.1 | 0.0 | 0.0 | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|---------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund |         | 5.2  |     |     |      |     |     |     |     |   |   |   |

1024 Fish/Game 20.9

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

**Positions** 

**Component:** Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

|   | _   |  |  |  |  |  |   | _                         |               |     | วอเนบแอ |    |
|---|---|--|--|--|--|--|---|---------------------------|---------------|-----|---------|----|
| Scenario/Change<br>Record Title   | Trans<br>Type   | Totals   | Personal<br>Services   | Travel   | Services   | Commodities  | Capital Outlay  | Grants,<br>Benefits       | Miscellaneous | PFT | PPT     | NP |
| The Department  | of Fish & Game  | has distributed this   | adjustment across t  | he department bas  | sed on its cost a  | allocation plan.   |   |                           |               |     |         |    |
| FY2023 Administr  | ative Systems I   |  |  | 0.0  | 13.7   | 0.0  | 0.0   | 0.0                       | 0.0           | 0   | 0       | 0  |
| 1004 Gen Fund   | Unalloc   | 13.7<br>13.7   | 0.0  | 0.0  | 13.7   | 0.0  | 0.0   | 0.0                       | 0.0           | 0   | 0       | 0  |
| for costs of provi  | ding ALDER rep  | orting support to de   |  | ew unlimited licens  | se agreement w   | vith Óracle necess   | .0, as well as increased<br>ary for the IRIS upgrade  |                           |               |     |         |    |
| made on a quartor<br>The State will rec<br>include additiona<br>Reimbursable Se | erly basis avoidi<br>ceive new code i<br>I e-procurement<br>ervice Agreemer | ng the need for exp<br>updates, patch sets<br>functionality, lease | ensive, multi-year up<br>, additional features<br>and debt functionali | grade projects wh<br>and new functiona<br>ty, vendor perform | ich have occupi<br>lity with each qu<br>ance analytics a | ied significant Stat<br>uarterly update. Ne<br>and risk metrics, H | allows for ongoing updat<br>e time and resources in<br>w features coming in F`<br>uman Resource Analytic<br>cost accounting fund so | the past.<br>Y2023<br>cs, |               |     |         |    |
|   | ss all departmen  |  |  |  |  |  | ill save time and increas<br>ulting in increased acco   |                           |               |     |         |    |
| The Department  | of Fish & Game  | has distributed this   | adjustment across t  | he department bas  | sed on departme  | ent's cost allocatio   | n plan.   |                           |               |     |         |    |
| FY2023 Administr  | <b>ative Systems I</b><br>Unalloc   | Rate Adjusted Bas<br>-1.1<br>-1.1                                  | se Change<br>0.0   | 0.0  | -1.1   | 0.0  | 0.0   | 0.0                       | 0.0           | 0   | 0       | 0  |
| In FY2023 the De  | epartment of Fis  | h and Game receiv  | ed an unallocated ra   | tes adjustment for   | Administrative   | Systems Rate Adju  | ıstment Base Change.  |                           |               |     |         |    |
| The Department  | of Fish & Game  | has distributed this   | adjustment across t  | he department bas  | sed on its cost a  | allocation plan.   |   |                           |               |     |         |    |
| FY2023 Office of I  | nformation Tec  | hnology Core Ser   | vices Rate Software  | Increases  |  |  |   |                           |               |     |         |    |

17.5

0.0

0.0

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

1024 Fish/Game

Azure Security Logging - \$1,000.0

• During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.

Unalloc 17.5 0.0 0.0

State of Alaska
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0.0

**Positions** 

**Component:** Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP **Record Title** Type Services **Benefits** 

#### Mainframe Budget - \$1,000.0

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

#### Microsoft Licensing - \$1,184.0

- · Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- Elevated account privileges were implemented for enhanced security.

8.9

#### Azure Connectivity - \$301.0

· Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

#### Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

0.0

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

8.9

#### FY2023 Exempt 5% COLA

1004 Gen Fund 1.3 1024 Fish/Game 7.6

| FY2023 Exempt 5  | 5% COLA: \$8.9    |                     |                        |                 |                         |                    |                 |         |        |     |    |   |
|------------------|-------------------|---------------------|------------------------|-----------------|-------------------------|--------------------|-----------------|---------|--------|-----|----|---|
|                  | Subtotal          | 62,532.2            | 33,206.0               | 1,511.2         | 23,170.0                | 4,462.0            | 183.0           | 0.0     | 0.0    | 228 | 45 | 0 |
|                  |                   | ******              | Cilaliges              |                 | Management Pl           | an To FY2024 0     | Governor ****** | ******* | ****** | +   |    |   |
| FY2024 AlaskaCar | e Health Insura   | ance Increase - Ex  | empt and Partially E   | Exempt          |                         |                    |                 |         |        |     |    |   |
|                  | SalAdj            | 1.3                 | 1.3                    | 0.0             | 0.0                     | 0.0                | 0.0             | 0.0     | 0.0    | 0   | 0  | 0 |
| 1004 Gen Fund    |                   | 0.2                 |                        |                 |                         |                    |                 |         |        |     |    |   |
| 1024 Fish/Game   |                   | 1.1                 |                        |                 |                         |                    |                 |         |        |     |    |   |
| FY2024 AlaskaCa  | are health insura | ance increase for e | xempt and partially ex | xempt employees | s from \$1,685 to \$1,7 | 793 per member per | month.: \$1.3   |         |        |     |    |   |
| FY2024 PERS Rate |                   | 04.4                | 04.4                   | 0.0             | 0.0                     | 0.0                | 0.0             | 0.0     | 0.0    | 0   | 0  | 0 |
| 1002 Fed Rcpts   | SalAdj            | 64.4<br>40.4        | 64.4                   | 0.0             | 0.0                     | 0.0                | 0.0             | 0.0     | 0.0    | 0   | 0  | 0 |
| 1002 red Ropis   |                   | 40.4                |                        |                 |                         |                    |                 |         |        |     |    |   |

0.0

0.0

0.0

0.0

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State of Alaska
Office of Management and Budget

0.0

Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Component: Wildlife Conservation (473)

| RDU: | Wildlife Conservation | (147) |
|------|-----------------------|-------|

| RDU:                                       | Wildlife C     | onservation (       | (147)              |                   |                    |                 |                   |   |                     |               | _   |                 |    |
|--|----------------|---------------------|--------------------|-------------------|--------------------|-----------------|-------------------|---|---------------------|---------------|-----|-----------------|----|
| Scenario/Change<br>Record Title            | Trans<br>Type  | Tot                 |                    | rsonal<br>ervices | Travel             | Services        | Commodities       | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | PFT | ositions<br>PPT | NP |
| 1003 G/F Match                             | . , , , ,      | 0.1                 |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1004 Gen Fund                              |                | 2.2                 |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1007 I/A Rcpts                             |                | 1.1                 |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1024 Fish/Game                             |                | 18.1                |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1061 CIP Rcpts                             |                | 2.0                 |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1108 Stat Desig                            |                | 0.5                 |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| FY2024 PERS ra                             | te adjustme    | nt to 25.10%:       | \$64.4             |                   |                    |                 |                   |   |                     |               |     |                 |    |
| FY2024 Salary and                          |                |                     |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
|  | SalAdj         |                     | 4.4                | 664.4             | 0.0                | 0.0             | 0.0               | 0.0   | 0.0                 | 0.0           | 0   | 0               | 0  |
| 1002 Fed Rcpts                             |                | 421.6               |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1003 G/F Match                             |                | 8.0                 |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1004 Gen Fund                              |                | 22.6                |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1007 I/A Rcpts                             |                | 11.0                |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1024 Fish/Game                             |                | 183.7               |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1061 CIP Rcpts                             |                | 19.8                |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| 1108 Stat Desig                            |                | 4.9                 |                    |                   |                    |                 |                   |   |                     |               |     |                 |    |
| FY2024 Salary ar                           | nd Health In   | surance Increa      | ses: \$664.4FY     | 2024 GGU cost     | of living increase | e 2.5%: \$452.2 |                   |   |                     |               |     |                 |    |
| FY2024 SU cost                             | of living incr | ease 1%: \$10       | 2.7                |                   |                    |                 |                   |   |                     |               |     |                 |    |
| FY2024 AlaskaCa                            | are insuranc   | e from \$1,685      | to \$1,793 per n   | nember per mon    | th.: \$96.2        |                 |                   |   |                     |               |     |                 |    |
| FY2024 GGU hea                             | alth insurand  | ce increase from    | m \$1,567.50 to    | \$1,573.50 per m  | ember per mont     | h.: \$13.3      |                   |   |                     |               |     |                 |    |
| Support and Outre                          | ach of Non     | -Pittman-Robe       |                    | <b>s</b><br>402.0 | 50.0               | 650.0           | 200.0             | 0.0   | 0.0                 | 0.0           | 0   | 0               | 0  |
| 1004 Gen Fund                              | IIIC           | 1,302.0             | 2.0                | 402.0             | 50.0               | 030.0           | 200.0             | 0.0   | 0.0                 | 0.0           | U   | U               | U  |
|  | perations wh   | nich can result     | in prioritizing th |                   |                    |                 |                   | elied heavily on in-kind madd authority provides flexil |                     |               |     |                 |    |
| Historically, Divisi<br>It is often unknow |                |                     |                    |                   |                    |                 |                   | etitive nature of the grant<br>required.                | process.            |               |     |                 |    |
| State Match for Inc                        | reased Pitt    | man-Roberts<br>2,08 |                    | 0.0               | 120.0              | 1,400.0         | 300.0             | 260.1   | 0.0                 | 0.0           | 0   | 0               | 0  |
| 1024 Fish/Game                             |                | 2,080.1             | •••                | 3.0               | 120.0              | 1, 100.0        | 000.0             | 200.1   | 0.0                 | 3.0           | ŭ   | v               | v  |
| For federal fiscal                         | year 2022 F    | ittman-Roberts      | son apportionm     | ent for the State | of Alaska increa   | sed by \$16,000 | .0. Pittman-Rober | tson federal apportionme                                | nt requires         |               |     |                 |    |

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**Component:** Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

| Record Title T     |                         |                                  |                            |                      |                    |                      |  |                     |               | P   | ositions |    |
|--------------------|-------------------------|----------------------------------|----------------------------|----------------------|--------------------|----------------------|--|---------------------|---------------|-----|----------|----|
|                    | Trans<br>Type           | Totals                           | Personal<br>Services       | Travel               | Services           | Commodities          | Capital Outlay   | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
| Pittman-Robertso   | n obligations cl        | osely by setting a s             |                            | jin. The Division of | f Wildlife Conser  | rvation has been al  | ortunities, the Division i<br>ble to establish a suffici<br>argin. |                     |               |     |          |    |
| Capital Improveme  | ent Project Auti<br>Inc | hority to Accomm<br>90.0<br>90.0 | odate Additional P<br>90.0 | rojects<br>0.0       | 0.0                | 0.0                  | 0.0  | 0.0                 | 0.0           | 0   | 0        | 0  |
| Increased activity | ,                       |                                  |                            | nan-Robertson res    | sults in a need fo | or additional capita | l improvement project a  | authority to        |               |     |          |    |
|                    | Totals                  | 66,734.4                         | 34,428.1                   | 1,681.2              | 25,220.0           | 4,962.0              | 443.1  | 0.0                 | 0.0           | 228 | 45       |    |

**Component:** Hunter Education Public Shooting Ranges (2807) **RDU:** Wildlife Conservation (147)

| Scenario/Change<br>Record Title  | Trans<br>Type    | Totals                 | Personal<br>Services   | Travel              | Services      | Commodities    | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | Po<br>PFT | sitions<br>PPT | NP |
|----------------------------------|------------------|------------------------|--|---------------------|---------------|----------------|-----------------|---------------------|---------------|-----------|----------------|----|
|                                  | *****            | ******                 | ***** Changes Fro  | om FY2023 Co        | onference Cor | nmittee To FY  | 2023 Authorized | ******              | *******       | *****     |                |    |
| FY2023 Conference                |                  |                        | · ·  |                     |               |                |                 |                     |               |           |                |    |
| 1000 5 1 5 1                     | ConfCom          | 1,143.2                | 668.0  | 2.0                 | 359.7         | 113.5          | 0.0             | 0.0                 | 0.0           | 3         | 5              | 0  |
| 1002 Fed Rcpts<br>1024 Fish/Game |                  | 659.5<br>483.7         |  |                     |               |                |                 |                     |               |           |                |    |
| 1024 FISH/Gaille                 |                  | 403.7                  |  |                     |               |                |                 |                     |               |           |                |    |
|                                  | Subtotal         | 1,143.2                | 668.0  | 2.0                 | 359.7         | 113.5          | 0.0             | 0.0                 | 0.0           | 3         | 5              | 0  |
|                                  | ******           | ******                 | ******* Changes  | From FY202          | 3 Managemen   | t Plan To FY20 | 24 Governor *** | *****               | ******        | **        |                |    |
| FY2024 PERS Rate                 | Adjustment       |                        | _  |                     | •             |                | 2. 00.0         |                     |               |           |                |    |
|                                  | SalAdj           | 1.2                    | 1.2  | 0.0                 | 0.0           | 0.0            | 0.0             | 0.0                 | 0.0           | 0         | 0              | 0  |
| 1002 Fed Rcpts                   |                  | 0.9                    |  |                     |               |                |                 |                     |               |           |                |    |
| 1024 Fish/Game                   |                  | 0.3                    |  |                     |               |                |                 |                     |               |           |                |    |
| FY2024 PERS rat                  | te adjustment    | to 25.10%: \$1.2       |  |                     |               |                |                 |                     |               |           |                |    |
| FY2024 Salary and                |                  |                        |  |                     |               |                |                 |                     |               |           |                |    |
|                                  | SalAdj           | 13.4                   | 13.4   | 0.0                 | 0.0           | 0.0            | 0.0             | 0.0                 | 0.0           | 0         | 0              | 0  |
| 1002 Fed Rcpts<br>1024 Fish/Game |                  | 10.1<br>3.3            |  |                     |               |                |                 |                     |               |           |                |    |
| FY2024 Salary ar                 | ıd Health Insu   | rance Increases: \$1   | 13.4FY2024 GGU cos   | t of living increas | e 2.5%: \$8.4 |                |                 |                     |               |           |                |    |
| FY2024 SU cost of                | of living increa | se 1%: \$2.1           |  |                     |               |                |                 |                     |               |           |                |    |
| FY2024 AlaskaCa                  | are insurance    | from \$1,685 to \$1,79 | 93 per member per m  | onth.: \$2.6        |               |                |                 |                     |               |           |                |    |
| FY2024 GGU hea                   | alth insurance   | increase from \$1,56   | 7.50 to \$1,573.50 per   | member per mo       | nth.: \$0.3   |                |                 |                     |               |           |                |    |
| Additional Pittman               | -Robertson f     | or Shooting Range      | s  |                     |               |                |                 |                     |               |           |                |    |
|                                  | Inc              | 63.5                   | 21.2   | 2.0                 | 38.3          | 2.0            | 0.0             | 0.0                 | 0.0           | 0         | 0              | 0  |
| 1002 Fed Rcpts                   |                  | 63.5                   |  |                     |               |                |                 |                     |               |           |                |    |
| shooting ranges.                 | The Division o   |                        | ce made changes tha<br>ion receives Pittman-l<br>pting these grants. |                     |               |                |                 |                     |               |           |                |    |
|                                  |                  | 4.004.0                | =  |                     |               |                |                 |                     |               |           |                |    |
|                                  | Totals           | 1,221.3                | 703.8  | 4.0                 | 398.0         | 115.5          | 0.0             | 0.0                 | 0.0           | 3         | 5              | 0  |

Component: Commissioner's Office (2175)

RDU: Statewide Support Services (148)

|   |  |   |  |                  |                     |                         |                       |                     |               | P     | ositions |    |
|---|--|---|--|------------------|---------------------|-------------------------|-----------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title                    | Trans<br>Type  | Totals  | Personal<br>Services                                 | Travel           | Services            | Commodities             | Capital Outlay        | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
|   | ******   | ******  | **** Changes Fro                                     | m FY2023 C       | onference Co        | mmittee To F            | Y2023 Authorized      | ******              | ******        | ***** |          |    |
| FY2023 Confere                                  | nce Committee  | )   | . 3  |                  |                     |                         |                       |                     |               |       |          |    |
|   | ConfCom  | 1.190.1   | 1.044.4  | 49.5             | 79.6                | 16.6                    | 0.0                   | 0.0                 | 0.0           | 6     | 0        | 0  |
| 1002 Fed Rcpt                                   | s  | 107.0   | , -  |                  |                     |                         |                       |                     |               |       |          |    |
| 1007 I/A Rcpts                                  |  | 1,083.1   |  |                  |                     |                         |                       |                     |               |       |          |    |
| EV2022 Office o                                 | f Information T  | a a h ma la mu Othan Na   | n Coro Adiusted Bos                                  |                  |                     |                         |                       |                     |               |       |          |    |
| F12023 Office o                                 | Unalloc  | echnology Other No  | n-Core Adjusted bas                                  | 0.0              | 0.0                 | 0.0                     | 0.0                   | 0.0                 | 0.0           | 0     | 0        | 0  |
| I 5)(0000 II                                    |  |   | ***  |                  |                     |                         |                       |                     | 0.0           | U     | U        | U  |
| In FY2023 the                                   | Department of I  | Fish and Game receive   | ed an unallocated rate                               | es adjustment fo | or Office of Inforn | nation Technology       | / Other Non-Core Adju | usted Base.         |               |       |          |    |
| The Department FY2023 Human                     |  | ne has distributed this e AspireAlaska 0.2  | adjustment across th                                 | e department b   | oased on its cost   | allocation plan.<br>0.0 | 0.0                   | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1007 I/A Rcpts                                  |  | 0.2   |  |                  |                     |                         |                       |                     |               |       |          |    |
| response to the  1. Learning (us 2. Performance | e global panden<br>ser access to the<br>e (user access t | sonnel (DOP) acquired<br>nic. This platform is Co<br>e Learning side of the<br>to the new Performanc<br>ne (CCA) with a library | ornerstone on Deman<br>system)<br>e Management Learn | d (CSOD) and i   | its reseller SHI (f | rom the NASPO v         |                       |                     |               |       |          |    |
|   |  | form and learning libra<br>the legislature and es   |  |                  |                     |                         |                       |                     |               |       |          |    |
| The Departme                                    | nt of Fish & Gar   | ne has distributed this   | adjustment across th                                 | e department b   | ased on departm     | nent's cost allocati    | on plan.              |                     |               |       |          |    |

FY2023 Human Resources Rate Adjusted Base Change

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

#### FY2023 Administrative Systems Upgrade Ongoing Cost Increases

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

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**Positions** 

Component: Commissioner's Office (2175)

| RDU:  |   | upport Services (   |   |   |  |  |  |                           |               |            |                |    |
|---|---|---|---|---|--|--|--|---------------------------|---------------|------------|----------------|----|
| Scenario/Change<br>Record Title   | Trans<br>Type   | Totals  | Personal<br>Services  | Travel  | Services   | Commodities  | Capital Outlay   | Grants,<br>Benefits       | Miscellaneous | Po:<br>PFT | sitions<br>PPT | NP |
| made on a quart<br>The State will re-<br>include additiona<br>Reimbursable Se | erly basis avoid<br>ceive new code<br>al e-procuremen<br>ervice Agreeme | ing the need for exp<br>updates, patch sets<br>t functionality, lease | ensive, multi-year up<br>, additional features a<br>and debt functionalit | grade projects whi<br>and new functional<br>ry, vendor performa | ch have occupion<br>ity with each quance analytics a | ed significant State<br>uarterly update. Ne<br>and risk metrics, H | allows for ongoing upda<br>e time and resources in<br>w features coming in F<br>uman Resource Analyti<br>cost accounting fund so | the past.<br>Y2023<br>cs, |               |            |                |    |
|   | ss all departme   |   |   |   |  |  | III save time and increadulting in increased acco  |                           |               |            |                |    |
| The Department  | of Fish & Game  | e has distributed this  | adjustment across tl  | he department bas   | ed on departme                                       | ent's cost allocation  | n plan.  |                           |               |            |                |    |
| FY2023 Administr  | rative Systems<br>Unalloc   | Rate Adjusted Bas<br>-0.1   | e Change<br>0.0   | 0.0   | -0.1   | 0.0  | 0.0  | 0.0                       | 0.0           | 0          | 0              | 0  |
| •   | epartment of Fi   |   | ed an unallocated rat   | es adjustment for   | Administrative S                                     | Systems Rate Adju  | ıstment Base Change.   |                           |               |            |                |    |
|   | •   |   | adjustment across t   | ·   |  |  | Ç.   |                           |               |            |                |    |
| FY2023 Exempt 5   |   |   | <b>,</b>  |   |  |  |  |                           |               |            |                |    |
| •   | SalAdj  | 46.1  | 46.1  | 0.0   | 0.0  | 0.0  | 0.0  | 0.0                       | 0.0           | 0          | 0              | 0  |
| 1007 I/A Rcpts  |   | 46.1  |   |   |  |  |  |                           |               |            |                |    |
| FY2023 Exempt   | 5% COLA: \$46   | 5.1   |   |   |  |  |  |                           |               |            |                |    |
|   | Subtotal  | 1,237.8   | 1,090.5   | 49.5  | 81.2   | 16.6   | 0.0  | 0.0                       | 0.0           | 6          | 0              | 0  |
| Renlace Federal F   |   | **************************************                                | ******** Changes  | From FY2023   | Management   | t Plan To FY20   | 24 Governor *****  | *******                   | ************* | **         |                |    |
| •   | FndChg  | 0.0   | 0.0   | 0.0   | 0.0  | 0.0  | 0.0  | 0.0                       | 0.0           | 0          | 0              | 0  |
| 1002 Fed Rcpts<br>1007 I/A Rcpts  |   | -107.0<br>107.0   |   |   |  |  |  |                           |               |            |                |    |
| Transfer authorit   | y from federal r  | eceipts and inter-ago   | ency receipts to align  | budget for anticipa   | ated expenditur                                      | es and revenue co  | llected.   |                           |               |            |                |    |
| FY2024 AlaskaCa   |   |   | empt and Partially E  |   | 0.0  | 0.0  | 0.0  | 0.0                       | 0.0           | 0          | 0              | 0  |
| 1007 I/A Rcpts  | SalAdj  | 7.7<br>7.7  | 7.7   | 0.0   | 0.0  | 0.0  | 0.0  | 0.0                       | 0.0           | U          | 0              | 0  |

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FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$7.7

**Component:** Commissioner's Office (2175) **RDU:** Statewide Support Services (148)

| Scenario/Change<br>Record Title | Trans<br>Type                 | Totals        | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | P<br>PFT | ositions<br>PPT | NP |
|---------------------------------|-------------------------------|---------------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|----------|-----------------|----|
| FY2024 PERS Rate                | <b>e Adjustment</b><br>SalAdj | 2.2           | 2.2                  | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0        | 0               | 0  |
| FY2024 PERS ra                  | ate adjustment to             | 25.10%: \$2.2 |                      |        |          |             |                |                     |               |          |                 |    |
|                                 | Totals                        | 1,247.7       | 1,100.4              | 49.5   | 81.2     | 16.6        | 0.0            | 0.0                 | 0.0           | 6        | 0               | 0  |

**Component:** Administrative Services (479)

RDU: Statewide Support Services (148)

6.4

7.5

|                                 |                  |                         |                      |               |                     |                  |                     |                     |               | P     | ositions |    |
|---------------------------------|------------------|-------------------------|----------------------|---------------|---------------------|------------------|---------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type    | Totals                  | Personal<br>Services | Travel        | Services            | Commodities      | Capital Outlay      | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
| *                               | ******           | ******                  | * Changes From       | FY2023 C      | onference Con       | nmittee To F     | /2023 Authorized    | ******              | ******        | ***** |          |    |
| FY2023 Conference               | ce Committee     |                         | J                    |               |                     |                  |                     |                     |               |       |          |    |
|                                 | ConfCom          | 14,212.0                | 4,762.4              | 35.7          | 9,081.7             | 217.2            | 115.0               | 0.0                 | 0.0           | 39    | 4        | 2  |
| 1002 Fed Rcpts                  | 3.               | 472.9                   |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1004 Gen Fund                   | 1,               | 949.3                   |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1005 GF/Prgm                    |                  | 160.9                   |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1007 I/A Rcpts                  | 7,               | 311.4                   |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1018 EVOSS                      |                  | 341.3                   |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1061 CIP Rcpts                  |                  | 146.8                   |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1108 Stat Desig                 |                  | 829.4                   |                      |               |                     |                  |                     |                     |               |       |          |    |
| FY2023 Office of I              | nformation Tec   | hnology Other Non-C     | ore Adjusted Base    |               |                     |                  |                     |                     |               |       |          |    |
|                                 | Unalloc          | -20.0                   | 0.0                  | 0.0           | -20.0               | 0.0              | 0.0                 | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1002 Fed Rcpts                  |                  | -14.9                   |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1004 Gen Fund                   |                  | -1.5                    |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1007 I/A Rcpts                  |                  | -3.4                    |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1061 CIP Rcpts                  |                  | -0.2                    |                      |               |                     |                  |                     |                     |               |       |          |    |
| In FY2023 the De                | epartment of Fis | h and Game received     | an unallocated rates | adjustment fo | or Office of Inform | ation Technology | Other Non-Core Adju | usted Base.         |               |       |          |    |
| The Department                  | of Fish & Game   | has distributed this ad | justment across the  | department b  | ased on its cost a  | Illocation plan. |                     |                     |               |       |          |    |
|                                 |                  |                         |                      |               |                     |                  |                     |                     |               |       |          |    |
| FY2023 Office of I              |                  | hnology Core Service    |                      |               | 0=4.0               |                  |                     |                     |               | _     | _        |    |
|                                 | Unalloc          | 251.0                   | 0.0                  | 0.0           | 251.0               | 0.0              | 0.0                 | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1002 Fed Rcpts                  |                  | 110.4                   |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1004 Gen Fund                   |                  | 103.6                   |                      |               |                     |                  |                     |                     |               |       |          |    |
| 1007 I/A Rcpts                  |                  | 23.1                    |                      |               |                     |                  |                     |                     |               |       |          |    |

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

1061 CIP Rcpts

1108 Stat Desig

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs

Danitiana

Component: Administrative Services (479)

RDU: Statewide Support Services (148)

|                 |       |        |          |        |          |             |                |          |               |     | USILIUIIS |    |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|----------|---------------|-----|-----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants,  | Miscellaneous | PFT | PPT       | NP |
| Record Title    | Type  |        | Services |        |          |             |                | Benefits |               |     |           |    |

do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- · Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

|                 | Unalloc | 116.1 | 0.0 | 0.0 | 116.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----------------|---------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts  | 49.8    |       |     |     |       |     |     |     |     |   |   |   |
| 1004 Gen Fund   | 49.6    |       |     |     |       |     |     |     |     |   |   |   |
| 1007 I/A Rcpts  | 10.4    |       |     |     |       |     |     |     |     |   |   |   |
| 1061 CIP Rcpts  | 2.9     |       |     |     |       |     |     |     |     |   |   |   |
| 1108 Stat Desig | 3.4     |       |     |     |       |     |     |     |     |   |   |   |
|                 |         |       |     |     |       |     |     |     |     |   |   |   |

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. The following critical activities include:

- · Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)
- · Battery replacements for equipment requiring alternative power source in the event of primary power failure
- PC upgrades for OIT employees with aging/unsupportable equipmentThis change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

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**Component:** Administrative Services (479)

RDU: Statewide Support Services (148)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | P<br>PFT | ositions<br>PPT | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|----------|-----------------|----|
|                                 | Unalloc       | 40.6   | 0.0                  | 0.0    | 40.6     | 0.0         | 0.0            | 0.0                 | 0.0           | 0        | 0               | 0  |
| 1002 Fed Rcpts                  |               | 17.4   |                      |        |          |             |                |                     |               |          |                 |    |
| 1004 Gen Fund                   |               | 17.3   |                      |        |          |             |                |                     |               |          |                 |    |
| 1007 I/A Rcpts                  |               | 3.7    |                      |        |          |             |                |                     |               |          |                 |    |
| 1061 CIP Rcpts                  |               | 1.0    |                      |        |          |             |                |                     |               |          |                 |    |
| 1108 Stat Desig                 |               | 1.2    |                      |        |          |             |                |                     |               |          |                 |    |
| •                               |               |        |                      |        |          |             |                |                     |               |          |                 |    |

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Core Services Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

#### FY2023 Human Resources Rate AspireAlaska

| i izuzu ilulliali ite | sources ivale Aspire | Alaska |     |     |      |     |     |     |     |   |   |   |
|-----------------------|----------------------|--------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|                       | Unalloc              | 22.5   | 0.0 | 0.0 | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | ( |
| 1002 Fed Rcpts        | 15.7                 |        |     |     |      |     |     |     |     |   |   |   |
| 1004 Gen Fund         | 1.7                  |        |     |     |      |     |     |     |     |   |   |   |
| 1007 I/A Rcpts        | 3.1                  |        |     |     |      |     |     |     |     |   |   |   |
| 1061 CIP Rcpts        | 0.9                  |        |     |     |      |     |     |     |     |   |   |   |
| 1108 Stat Desig       | 1 1                  |        |     |     |      |     |     |     |     |   |   |   |

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

- 1. Learning (user access to the Learning side of the system)
- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Human Resources Rate Adjusted Base Change

| r 12023 numan Reso | ources Rate Aujustet | i base Change |     |     |      |     |     |     |     |   |   |   |
|--------------------|----------------------|---------------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|                    | Unalloc              | 91.1          | 0.0 | 0.0 | 91.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts     | 67.4                 |               |     |     |      |     |     |     |     |   |   |   |
| 1004 Gen Fund      | 1.9                  |               |     |     |      |     |     |     |     |   |   |   |
| 1007 I/A Rcpts     | 13.3                 |               |     |     |      |     |     |     |     |   |   |   |
| 1061 CIP Rcpts     | 3.9                  |               |     |     |      |     |     |     |     |   |   |   |
| 1108 Stat Desig    | 4.6                  |               |     |     |      |     |     |     |     |   |   |   |

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

0

**Component:** Administrative Services (479)

RDU: Statewide Support Services (148)

| Scenario/Change<br>Record Title   | Trans<br>Type                                       | Totals    | Personal<br>Services  | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|-----------|-----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| FY2023 Administra<br>1002 Fed Rcpts<br>1007 I/A Rcpts<br>1061 CIP Rcpts | tive Systems Upgra<br>Unalloc<br>29.3<br>6.4<br>0.3 | 35.7<br>3 | Cost Increases<br>0.0 | 0.0    | 35.7     | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0   | 0  |

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Administrative Systems Rate Adjusted Base Change

|                | ativo oyotoillo itato | , rajuotou Buoo . | ago |     |              |     |     |     |     |   |   |   |
|----------------|-----------------------|-------------------|-----|-----|--------------|-----|-----|-----|-----|---|---|---|
|                | Unalloc               | -2.8              | 0.0 | 0.0 | <b>-</b> 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| 1002 Fed Rcpts | -2                    | 3                 |     |     |              |     |     |     |     |   |   |   |

1002 Fed Rcpts -2.3 1007 I/A Rcpts -0.5

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

| -                   | Subtotal           | 14,746.2           | 4,762.4           | 35.7         | 9,615.9      | 217.2          | 115.0         | 0.0     | 0.0    | 39 | 4 | 2  |
|---------------------|--------------------|--------------------|-------------------|--------------|--------------|----------------|---------------|---------|--------|----|---|----|
|                     | ******             | ******             | ***** Changes F   | rom FY2023 A | uthorized To | FY2023 Managen | nent Plan *** | ******* | ****** | •  |   |    |
| Delete College Inte | ern 1 (11IN0935) a | and College Intern | 3 (11IN1904) No L | onger Needed |              |                |               |         |        |    |   |    |
| _                   | PosAdj             | 0.0                | 0.0               | 0.0          | 0.0          | 0.0            | 0.0           | 0.0     | 0.0    | 0  | 0 | -2 |

Delete vacant nonpermanent College Intern 1 (11IN0935), range 8, located in Juneau. This position is no longer needed based on anticipated workload.

Delete vacant nonpermanent College Intern 3 (11IN1904), range 10, located in Juneau. This position is no longer needed based on anticipated workload.

#### Add Program Manager (11-#001) to Centralize Duties

D - - 141 - -- -

**Component:** Administrative Services (479) **RDU:** Statewide Support Services (148)

| cenario/Change   |  | Totala  | Doroonal   | Troval  | Comicas                                | Commodition  | Capital Cutley                             | Grants              | Miccollege    |                | ositions |  |
|--|--|---|--|---|--|--|--|---------------------|---------------|----------------|----------|--|
| ecord Title  | Trans<br>Type  | Totals  | Personal<br>Services   | Travel  | Services                               | Commodities  | Capital Outlay                             | Grants,<br>Benefits | Miscellaneous | PFT            | PPT      |  |
|  | PosAdj   | 0.0   | 0.0  | 0.0   | 0.0                                    | 0.0  | 0.0  | 0.0                 | 0.0           | 1              | 0        |  |
|  | gram Manager (11-#<br>Department of Fish   |   | located in Juneau fo   | r increased dutie   | s and to centrali                      | ze Exxon Valdez  | Oil Spill Trustee Counci                   | I to one            |               |                |          |  |
| hange Accountin  |  |   | om Part Time to Fu   |   |  |  | 0.0  | 0.0                 | 0.0           | 4              | 4        |  |
| Change part time   | PosAdj<br>Office Assistant 1 (   | 0.0<br>(11-0220), range   | 0.0<br>8, located in Juneau  | 0.0<br>u to full time Acco  | 0.0<br>ounting Technicia               | 0.0<br>an 1/2 Flex, range                              | 0.0<br>12/14 for auditing fede             | 0.0<br>ral awards.  | 0.0           | 1              | -1       |  |
| hange Maintenar  | nce Generalist Jour  | rnev (11-0240) 1  | rom Part Time to F   | ull Time for Incre  | eased Facilities                       | s Maintenance  |  |                     |               |                |          |  |
| nange manitena   | PosAdj   | 0.0   | 0.0  | 0.0   | 0.0                                    | 0.0  | 0.0  | 0.0                 | 0.0           | 1              | -1       |  |
| Change part time increased Facilities  |  | (11-0240), range  | e 8, located in Junea  | u to a full time Ma   | aintenance Gen                         | eralist Journey, ra                                    | nge 54, located in Fairb                   | anks for            |               |                |          |  |
| elete Two Office   | Assistant 1 (11-02:<br>PosAdj  | <b>39 and 11-1949</b> )<br>0.0  | No Longer Needed   | <b>i</b><br>0.0   | 0.0                                    | 0.0  | 0.0  | 0.0                 | 0.0           | 0              | -2       |  |
|  |  |   | 3, located in Juneau.<br>st Journey (11-0240)  |   | no longer neede                        | d based on projec                                      | ted work load and is pa                    | rt of a             |               |                |          |  |
| pandemic to ensu   |  |   | aue to it being 100%   | seasonai data er  | niry. This positio                     | n was neid vacan                                       | t through the seasons o                    | i ine               |               |                |          |  |
| ansfer Procuren  | nent Positions to D  | Department of A   | dministration for P  |   |  | 0.0  | 0.0  | 0.0                 | 0.0           | 2              | 0        |  |
|  | nent Positions to D<br>Atrout  | Department of A   | dministration for Po<br>0.0<br>Administration for po   | 0.0   | 0.0                                    | 0.0  | 0.0  | 0.0                 | 0.0           | -2             | 0        |  |
| Transfer two proc  | nent Positions to D<br>Atrout<br>curement positions to   | Department of A<br>0.0<br>to Department of  | 0.0  | 0.0<br>rocurement conso   | 0.0                                    | 0.0  | 0.0  | 0.0                 | 0.0           | -2             | 0        |  |
| Transfer two produces The following posensites:  | nent Positions to D Atrout curement positions to sition transfers take   | Department of A<br>0.0<br>to Department of<br>place after servi   | 0.0<br>Administration for pr   | 0.0 rocurement consorted:   | 0.0                                    | 0.0  | 0.0  | 0.0                 | 0.0           | -2             | 0        |  |
| Transfer two proc<br>The following pos<br>Full-time Procure<br>Full-time Procure   | nent Positions to D<br>Atrout<br>curement positions to<br>sition transfers take<br>ement Specialist 1 (1<br>ement Specialist 1 (1<br>Meet Anticipated S                                | Department of A<br>0.0<br>to Department of<br>place after servi<br>11-0233), range<br>11-0241), range<br>Services Costs     | 0.0 Administration for place level agreements 14, located in Juneau 14, located in Juneau                              | 0.0 rocurement conso are ratified:                                    | 0.0<br>olidation.                      |  |  |                     |               |                | v        |  |
| Transfer two procure The following pos Full-time Procure Full-time Procure lign Authority to Transfer authority  | nent Positions to D<br>Atrout<br>curement positions to<br>sition transfers take<br>ement Specialist 1 (1<br>ement Specialist 1 (1<br>Meet Anticipated S<br>LIT                         | Department of A 0.0 to Department of place after servi 11-0233), range 11-0241), range Services Costs 0.0                   | 0.0 Administration for place level agreements 14, located in Juneau 14, located in Juneau -206.0                       | 0.0 rocurement consortant are ratified:                               | 0.0 olidation.                         | 0.0  | 0.0<br>0.0<br>ufficient to cover anticip   | 0.0                 | 0.0           | -2<br>0        | 0        |  |
| Transfer two productions of two productions of the following possible full-time Procure full-time Procure full-time Procure full-time fu | nent Positions to D<br>Atrout<br>curement positions to<br>sition transfers take<br>ement Specialist 1 (1<br>ement Specialist 1 (1<br>Meet Anticipated S<br>LIT                         | Department of A 0.0 to Department of place after servi 11-0233), range 11-0241), range Services Costs 0.0                   | 0.0 Administration for place level agreements 14, located in Juneau 14, located in Juneau -206.0                       | 0.0 rocurement consortant are ratified:                               | 0.0 olidation.                         | 0.0  | 0.0  | 0.0                 |               |                | v        |  |
| Transfer two procure The following pos Full-time Procure Full-time Procure lign Authority to Transfer authority  | nent Positions to D<br>Atrout<br>curement positions to<br>sition transfers take<br>ement Specialist 1 (1<br>ement Specialist 1 (1<br>Meet Anticipated S<br>LIT<br>y from personal serv | Department of A 0.0 to Department of place after servi 11-0233), range 11-0241), range Services Costs 0.0 vices to cover an | 0.0 Administration for proce level agreements 14, located in Junear 14, located in Junear -206.0 ticipated services co | 0.0 rocurement consortant are ratified:  0.0 sts. The remaining       | 0.0 olidation.  206.0 ng personal serv | 0.0<br>rices authority is so<br><b>217.2</b>           | 0.0<br>ufficient to cover anticip<br>115.0 | 0.0<br>ated         | 0.0           | 0<br><b>40</b> | 0        |  |
| Transfer two proc<br>The following pos<br>Full-time Procure<br>Full-time Procure<br><b>lign Authority to</b><br>Transfer authority<br>expenditures.  | nent Positions to D<br>Atrout<br>curement positions to<br>sition transfers take<br>ement Specialist 1 (1<br>ement Specialist 1 (1<br>Meet Anticipated S<br>LIT<br>y from personal serv | Department of A 0.0 to Department of place after servi 11-0233), range 11-0241), range Services Costs 0.0 vices to cover an | 0.0 Administration for proce level agreements 14, located in Junear 14, located in Junear -206.0 ticipated services co | 0.0 rocurement consortant are ratified:  0.0 sts. The remaining  35.7 | 206.0 ng personal serv 9,821.9         | 0.0<br>rices authority is so<br>217.2<br>t Plan To FY2 | 0.0<br>ufficient to cover anticip<br>115.0 | 0.0<br>ated         | 0.0           | 0<br><b>40</b> | 0        |  |

**Component:** Administrative Services (479)

RDU: Statewide Support Services (148)

| NDO.                            | Statewide Su        | ipport Services (       | 140)                    |                      |                 |                   |                           |                     |               | P   | ositions |    |
|---------------------------------|---------------------|-------------------------|-------------------------|----------------------|-----------------|-------------------|---------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type       | Totals                  | Personal<br>Services    | Travel               | Services        | Commodities       | Capital Outlay            | Grants,<br>Benefits | Miscellaneous | PFT | PPT      | NP |
| The Office of Mar               | nagement and B      |                         |                         |                      |                 | respective depart | ments for clarity in repo | orting              |               |     |          |    |
| structures, as we               | ll as increased v   | risibility of the activ | vities and responsibili | ties of their respe  | ctive agencies. |                   |                           |                     |               |     |          |    |
| FY2024 PERS Rate                | e Adjustment        |                         |                         |                      |                 |                   |                           |                     |               |     |          |    |
| 4004.0 5                        | SalAdj              | 8.8                     | 8.8                     | 0.0                  | 0.0             | 0.0               | 0.0                       | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund<br>1007 I/A Ropts |                     | 1.8<br>6.8              |                         |                      |                 |                   |                           |                     |               |     |          |    |
| 1018 EVOSS                      |                     | 0.2                     |                         |                      |                 |                   |                           |                     |               |     |          |    |
| FY2024 PERS ra                  | ite adjustment to   | 25.10%: \$8.8           |                         |                      |                 |                   |                           |                     |               |     |          |    |
| FY2024 Salary and               |                     | nce Increases<br>93.2   | 93.2                    | 0.0                  | 0.0             | 0.0               | 0.0                       | 0.0                 | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund                   | SalAdj              | 18.4                    | 93.2                    | 0.0                  | 0.0             | 0.0               | 0.0                       | 0.0                 | 0.0           | U   | U        | U  |
| 1007 I/A Rcpts                  |                     | 72.1                    |                         |                      |                 |                   |                           |                     |               |     |          |    |
| 1018 EVOSS                      |                     | 2.7                     |                         |                      |                 |                   |                           |                     |               |     |          |    |
| FY2024 Salary a                 | nd Health Insura    | ince Increases: \$9     | 93.2FY2024 CEA cos      | t of living increase | e 2.5%: \$3.6   |                   |                           |                     |               |     |          |    |
| FY2024 GGU cos                  | st of living increa | ase 2.5%: \$44.9        |                         |                      |                 |                   |                           |                     |               |     |          |    |
| FY2024 LTC cos                  | t of living increas | se 3.25%: \$5.8         |                         |                      |                 |                   |                           |                     |               |     |          |    |
| FY2024 SU cost                  | of living increase  | e 1%: \$17.9            |                         |                      |                 |                   |                           |                     |               |     |          |    |
| FY2024 AlaskaC                  | are insurance fro   | om \$1,685 to \$1,79    | 93 per member per m     | onth.: \$18.8        |                 |                   |                           |                     |               |     |          |    |
| FY2024 GGU he                   | alth insurance in   | crease from \$1,56      | 7.50 to \$1,573.50 pe   | r member per mo      | nth.: \$1.6     |                   |                           |                     |               |     |          |    |
| FY2024 LTC hea                  | Ith insurance inc   | crease from \$1,580     | ) to \$1,605 per memb   | per per month.: \$6  | 0.6             |                   |                           |                     |               |     |          |    |
|                                 |                     |                         |                         |                      |                 |                   |                           |                     |               |     |          |    |
|                                 | Totals              | 15,063.2                | 4,873.4                 | 35.7                 | 9,821.9         | 217.2             | 115.0                     | 0.0                 | 0.0           | 41  | 0        | 0  |

Component: Boards of Fisheries and Game (2048)

**RDU:** Statewide Support Services (148)

|                                 |                 |                       |                        |                  |                     |                      |                        |                     |               |      | 201110110 |    |
|---------------------------------|-----------------|-----------------------|------------------------|------------------|---------------------|----------------------|------------------------|---------------------|---------------|------|-----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type   | Totals                | Personal<br>Services   | Travel           | Services            | Commodities          | Capital Outlay         | Grants,<br>Benefits | Miscellaneous | PFT  | PPT       | NP |
|                                 |                 | ******                |                        | m FY2023 C       | onference Cor       | nmittee To FY        | 2023 Authorized        |                     | ******        | **** |           |    |
| FY2023 Conferenc                | e Committee     |                       | g.c                    |                  |                     |                      |                        |                     |               |      |           |    |
|                                 | ConfCom         | 1,233.8               | 917.0                  | 143.2            | 148.2               | 25.4                 | 0.0                    | 0.0                 | 0.0           | 6    | 0         | 0  |
| 1004 Gen Fund                   | 1               | ,211.8                |                        |                  |                     |                      |                        |                     |               |      |           |    |
| 1007 I/A Rcpts                  |                 | 22.0                  |                        |                  |                     |                      |                        |                     |               |      |           |    |
| FY2023 Office of Ir             | nformation Tec  | hnology Other Nor     | n-Core Adjusted Bas    | e                |                     |                      |                        |                     |               |      |           |    |
|                                 | Unalloc         | -0.3                  | 0.0                    | 0.0              | -0.3                | 0.0                  | 0.0                    | 0.0                 | 0.0           | 0    | 0         | 0  |
| 1004 Gen Fund                   |                 | -0.3                  |                        |                  |                     |                      |                        |                     |               |      |           |    |
| In FY2023 the De                | partment of Fis | h and Game receive    | ed an unallocated rate | es adjustment fo | or Office of Inform | ation Technology     | Other Non-Core Adju    | isted Base.         |               |      |           |    |
| The Department                  | of Fish & Game  | has distributed this  | adjustment across th   | e department ba  | ased on its cost a  | allocation plan.     |                        |                     |               |      |           |    |
| FY2023 Human Re                 | sources Rate    | AspireAlaska          |                        |                  |                     |                      |                        |                     |               |      |           |    |
|                                 | Unalloc         | 0.4                   | 0.0                    | 0.0              | 0.4                 | 0.0                  | 0.0                    | 0.0                 | 0.0           | 0    | 0         | 0  |
| 1004 Gen Fund                   |                 | 0.4                   |                        |                  |                     |                      |                        |                     |               |      |           |    |
| In FY2022 the Di                | vision of Perso | nnel (DOP) acquired   | I the platform branded | d AspireAlaska t | to provide essent   | ial training opportu | unities for remote wor | kers as a           |               |      |           |    |
|                                 |                 | ' '                   | rnerstone on Demand    | •                | •                   | 0 11                 |                        |                     |               |      |           |    |
| 1. Learning (user               | access to the L | earning side of the s | system)                |                  |                     |                      |                        |                     |               |      |           |    |
|                                 |                 |                       | ·                      |                  |                     | ,                    |                        |                     |               |      |           |    |

- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

| FY2023 Human Re   | sources Rate A    | djusted Base Chan     | ge                  |                     |                       |                    |           |     |     |   |   |   |
|-------------------|-------------------|-----------------------|---------------------|---------------------|-----------------------|--------------------|-----------|-----|-----|---|---|---|
|                   | Unalloc           | 1.7                   | 0.0                 | 0.0                 | 1.7                   | 0.0                | 0.0       | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund     |                   | 1.7                   |                     |                     |                       |                    |           |     |     |   |   |   |
| In FY2023 the De  | epartment of Fish | and Game received     | an unallocated rate | es adjustment for H | luman Resources F     | Rate Adjusted Base | e Change. |     |     |   |   |   |
| The Department    | of Fish & Game h  | as distributed this a | djustment across th | e department base   | ed on its cost alloca | tion plan.         |           |     |     |   |   |   |
| FY2023 Administra | ative Systems U   | ograde Ongoing Co     | st Increases        |                     |                       |                    |           |     |     |   |   |   |
|                   | Unalloc           | 0.7                   | 0.0                 | 0.0                 | 0.7                   | 0.0                | 0.0       | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund     |                   | 0.7                   |                     |                     |                       |                    |           |     |     |   |   |   |

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority

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**Positions** 

**Component:** Boards of Fisheries and Game (2048) **RDU:** Statewide Support Services (148)

|  | Otatowido O   | apport Services (  | 140)  |   |   |   |   |                              |               | Po  | sitions |    |
|--|---|--|---|---|---|---|---|------------------------------|---------------|-----|---------|----|
| Scenario/Change<br>Record Title  | Trans<br>Type   | Totals   | Personal<br>Services  | Travel  | Services  | Commodities   | Capital Outlay  | Grants, M<br>Benefits        | liscellaneous | PFT | PPT     | NP |
| for costs of provid  |   |  |   |   |   |   | ary for the IRIS upgrade  | e and data                   |               |     |         |    |
| warehouse upgra  | ade. Finally, this  | s increase is necess   | ary to address an aud   | dit finding related to  | IRIS function                                   | ality.  |   |                              |               |     |         |    |
| made on a quarte<br>The State will rec<br>include additiona<br>Reimbursable Se | erly basis avoid<br>ceive new code<br>Il e-procuremen<br>ervice Agreeme | ing the need for exp<br>updates, patch sets<br>it functionality, lease | ensive, multi-year up<br>, additional features a<br>and debt functionalit | grade projects which<br>and new functionali<br>y, vendor performa | ch have occup<br>ity with each quance analytics | ied significant State<br>uarterly update. Ne<br>and risk metrics, H | allows for ongoing update time and resources in we features coming in Fuman Resource Analytecost accounting fund se | n the past.<br>Y2023<br>ics, |               |     |         |    |
|  | ss all departme   |  |   |   |   |   | ill save time and increa<br>ulting in increased acc   |                              |               |     |         |    |
| The Department   | of Fish & Game  | e has distributed this   | adjustment across th  | ne department bas   | ed on departm                                   | ent's cost allocatio  | n plan.   |                              |               |     |         |    |
| FY2023 Administra  | ative Systems<br>Unalloc  | Rate Adjusted Bas  | e Change<br>0.0   | 0.0   | -0.1  | 0.0   | 0.0   | 0.0                          | 0.0           | 0   | 0       | (  |
| 1004 Gen Fund  |   | -0.1   |   |   |   |   |   |                              |               |     |         |    |
| In FY2023 the De   | epartment of Fi   | sh and Game receiv   | ed an unallocated rat   | es adjustment for A   | Administrative                                  | Systems Rate Adju   | ıstment Base Change.  |                              |               |     |         |    |
| The Department   | of Fish & Game  | e has distributed this   | adjustment across th  | ne department bas   | ed on its cost a                                | allocation plan.  |   |                              |               |     |         |    |
| FY2023 Exempt 59   |   |  |   |   |   |   |   |                              |               |     |         |    |
| 1004 Gen Fund  | SalAdj  | 16.7<br>16.7   | 16.7  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0                          | 0.0           | 0   | 0       | C  |
| FY2023 Exempt  | 5% COLA: \$16   | 3.7  |   |   |   |   |   |                              |               |     |         |    |
|  | Subtotal  | 1,252.9  | 933.7   | 143.2   | 150.6   | 25.4  | 0.0   | 0.0                          | 0.0           | 6   | 0       | 0  |
|  | ******  | *******  | ******* Changes   | From FY2023 A   | uthorized T                                     | To FY2023 Man   | agement Plan ****   | ******                       | *******       | *   |         |    |
| Align Authority for  | r Anticipated E   | Expenditures<br>0.0  | -26.3   | -28.7   | 16.3  | 38.7  | 0.0   | 0.0                          | 0.0           | 0   | 0       | C  |
| Transfer authority cover anticipated   |   |  |   |   |   |   | I travel authority is suff  |                              |               | Ū   | ŭ       |    |
|  | Subtotal  | 1,252.9  | 907.4   | 114.5   | 166.9   | 64.1  | 0.0   | 0.0                          | 0.0           | 6   | 0       | 0  |
|  |   | *******  | ******* Changes   | From FY2023   | Managemen                                       | t Plan To FY20  | 24 Governor ****  | ******                       | ******        | ŧ   |         |    |
| Joint Board Meeting  | ng<br>IncOTI  | 75.0   | 10.0  | 25.0  | 30.0  | 10.0  | 0.0   | 0.0                          | 0.0           | 0   | 0       | 0  |
|  |   | . 5.5  |   |   | 55.0  | . 5.0   | 0.0   | 5.5                          | 5.0           | ·   | ·       | Ü  |

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**Component:** Boards of Fisheries and Game (2048) **RDU:** Statewide Support Services (148)

| The Joint Board of Fisheries and Game is expected to meet in FY2024 to consider regulatory changes related to fish and game advisory committees, subsistence procedures, and non-subsistence areas. The meeting dates, duration, and location will be established by the boards during FY2023. The last time the Joint Board convened a meeting to address advisory committee regulations and not the subsistence related regulations. The meeting was scheduled for five days, but it took only three days for the joint board to complete all business. The cost was approximately \$610.0.  During FY2024, the Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address finfish fisheries for the Cook Inlet and Kodlak areas.  Additionally, Boards Support expects to renew a five-year capital project reimbursable services agreement with the Division of Wildlife Conservation which supports the advisory committee participation in the process for developing hunting and trapping regulations. If renewed, this will also help to offset some of the overall cost for advisory committee travel.  FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0           | Scenario/Change<br>Record Title   | Trans<br>Type  | Totals   | Personal<br>Services   | Travel  | Services  | Commodities  | Capital Outlay   | Grants,<br>Benefits                             | Miscellaneous | PFT | sitions<br>PPT | NF |
|--|---|--|--|--|---|---|--|--|---|---------------|-----|----------------|----|
| subsistence procedures, and non-subsistence areas. The meeting dates, duration, and location will be established by the boards during FY2023. The last time the Joint Board convened a meeting to address all of these topics was in FY2014. The meeting duration were days, and the cost was approximately \$100. The Joint Board also met in FY2019 to only address advisory committee regulations and not the subsistence related regulations. The meeting was scheduled for five days, but it took only three days for the joint board to complete all business. The cost was approximately \$63.0.  During FY2024, the Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address finfish fisheries for the Cook Intel and Kodiak areas.  Additionally, Boards Support expects to renew a five-year capital project reimbursable services agreement with the Division of Wildlife Conservation which supports the advisory committee participation in the process for developing hunting and trapping regulations. If renewed, this will also help to offset some of the overall cost for advisory committee travel.  FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 2.8 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 1004 Gen Fund   |  | 75.0   |  |   |   |  |  |   |               |     |                |    |
| Additionally, Boards Support expects to renew a five-year capital project reimbursable services agreement with the Division of Wildlife Conservation which supports the advisory committee participation in the process for developing hunting and trapping regulations. If renewed, this will also help to offset some of the overall cost for advisory committee travel.  FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 2.6 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0   | subsistence proce<br>the Joint Board co<br>The Joint Board a<br>five days, but it too | dures, and nor<br>invened a mee<br>lso met in FY20<br>ok only three da | n-subsistence areas.<br>ting to address all of<br>019 to only address a<br>ays for the joint board | The meeting dates, these topics was in advisory committee if to complete all but | duration, and loca<br>FY2014. The mee<br>regulations and no<br>siness. The cost w | ation will be esta<br>ting duration w<br>to the subsisten<br>as approximate | ablished by the boast five days, and to ce related regulations \$63.0. | ards during FY2023. T<br>he cost was approxima<br>ons. The meeting was | he last time<br>ately \$100.0.<br>scheduled for |               |     |                |    |
| supports the advisory committee participation in the process for developing hunting and trapping regulations. If renewed, this will also help to offset some of the overall cost for advisory committee travel.  FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj  |   |  | me will address the A  | arctic, western and  | interior Regions ar   | id the Board of   | risheries will addi  | ess imism iisnenes io  | Title Cook                                      |               |     |                |    |
| 1004 Gen Fund 2.6  FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.6  FY2024 PERS Rate Adjustment SalAdj 1.5 1.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0  | supports the advis<br>overall cost for ad   | sory committee visory committee Health Insura                          | participation in the pee travel.  ance Increase - Exe  | rocess for developi  | ng hunting and trap   | oping regulation  | ns. If renewed, this   | will also help to offset   | some of the                                     |               |     |                |    |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.6  FY2024 PERS Rate Adjustment SalAdj 1.5 1.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0   | 10010 5 1   | SalAdj   |  | 2.6  | 0.0   | 0.0   | 0.0  | 0.0  | 0.0   | 0.0           | 0   | 0              |    |
| FY2024 PERS Rate Adjustment SalAdj 1.5 1.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0   | 1004 Gen Fund   |  | 2.0  |  |   |   |  |  |   |               |     |                |    |
| SalAdj 1.5 1.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0   | FY2024 AlaskaCa   | re health insur  | ance increase for exe  | empt and partially e   | xempt employees   | from \$1,685 to   | \$1,793 per membe  | er per month.: \$2.6   |   |               |     |                |    |
| 1004 Gen Fund 1.5  FY2024 PERS rate adjustment to 25.10%: \$1.5  FY2024 Salary and Health Insurance Increases SalAdj 9.4 9.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0   | FY2024 PERS Rate  |  | 1.5  | 15   | 0.0   | 0.0   | 0.0  | 0.0  | 0.0   | 0.0           | 0   | 0              |    |
| FY2024 Salary and Health Insurance Increases SalAdj 9.4 9.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0  | 1004 Gen Fund   | JaiAuj   |  | 1.5  | 0.0   | 0.0   | 0.0  | 0.0  | 0.0   | 0.0           | U   | U              |    |
| SalAdj 9.4 9.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0   | FY2024 PERS rat   | e adjustment to  | 25.10%: \$1.5  |  |   |   |  |  |   |               |     |                |    |
| 1004 Gen Fund 9.4  FY2024 Salary and Health Insurance Increases: \$9.4FY2024 GGU cost of living increase 2.5%: \$9.1  FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3  | FY2024 Salary and   |  |  | 0.4  | 0.0   | 0.0   | 0.0  | 0.0  | 0.0   | 0.0           | 0   | 0              |    |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3  | 1004 Gen Fund   | SaiAuj   |  | 9.4  | 0.0   | 0.0   | 0.0  | 0.0  | 0.0   | 0.0           | U   | U              | ,  |
|  | FY2024 Salary an  | d Health Insura  | ance Increases: \$9.4  | FY2024 GGU cost  | of living increase 2  | 2.5%: \$9.1   |  |  |   |               |     |                |    |
| Totals 1 241 4 920 9 130 5 106 9 74 1 0.0 0.0 0.0 6 0.   | FY2024 GGU hea  | lth insurance ir   | ncrease from \$1,567.  | 50 to \$1,573.50 per   | member per mont   | th.: \$0.3  |  |  |   |               |     |                |    |
|  |   | Totals   | 1,341.4  | 930.9  | 139.5   | 196.9   | 74.1   | 0.0  | 0.0   | 0.0           | 6   | 0              |    |

**Component:** Advisory Committees (2231) **RDU:** Statewide Support Services (148)

|                                 | _                 |                     |                       |                    |              | • ""           |                  | • •                 |               | _     | ositions |    |
|---------------------------------|-------------------|---------------------|-----------------------|--------------------|--------------|----------------|------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type     | Totals              | Personal<br>Services  | Travel             | Services     | Commodities    | Capital Outlay   | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
| **                              | ******            | *******             | ***** Changes Fr      | om FY2023 C        | onference Co | mmittee To FY  | 2023 Authorized  | ******              | ******        | ***** |          |    |
| FY2023 Conference               | e Committee       |                     | 3                     |                    |              |                |                  |                     |               |       |          |    |
|                                 | ConfCom           | 560.0               | 410.2                 | 127.3              | 20.0         | 2.5            | 0.0              | 0.0                 | 0.0           | 0     | 5        | 0  |
| 1002 Fed Rcpts                  |                   | 35.3                |                       |                    |              |                |                  |                     |               |       |          |    |
| 1004 Gen Fund                   |                   | 524.7               |                       |                    |              |                |                  |                     |               |       |          |    |
|                                 | Subtotal          | 560.0               | 410.2                 | 127.3              | 20.0         | 2.5            | 0.0              | 0.0                 | 0.0           | 0     | 5        | 0  |
|                                 | *******           | ******              | ******** Changes      | From FY202         | 3 Managemen  | t Plan To FY20 | )24 Governor *** | ******              | ******        | **    |          |    |
| FY2024 PERS Rate                | Adjustment        |                     | Onlange               | 3110111 1 1202     | o managemen  | 10 1 120       | 24 001011101     |                     |               |       |          |    |
|                                 | SalAdj            | 0.8                 | 0.8                   | 0.0                | 0.0          | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   | ,                 | 0.8                 |                       |                    |              |                |                  |                     |               |       |          |    |
| FY2024 PERS rat                 | te adjustment to  | 25.10%: \$0.8       |                       |                    |              |                |                  |                     |               |       |          |    |
| FY2024 Salary and               | Health Insurai    | nce Increases       |                       |                    |              |                |                  |                     |               |       |          |    |
|                                 | SalAdj            | 9.4                 | 9.4                   | 0.0                | 0.0          | 0.0            | 0.0              | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund                   |                   | 9.4                 |                       |                    |              |                |                  |                     |               |       |          |    |
| FY2024 Salary ar                | nd Health Insura  | ance Increases: \$9 | .4FY2024 GGU cost     | of living increase | 2.5%: \$9.2  |                |                  |                     |               |       |          |    |
| FY2024 GGU hea                  | alth insurance in | ncrease from \$1,56 | 7.50 to \$1,573.50 pe | r member per mo    | onth.: \$0.2 |                |                  |                     |               |       |          |    |
|                                 |                   |                     |                       |                    |              |                |                  |                     |               |       |          |    |
|                                 | Totals            | 570.2               | 420.4                 | 127.3              | 20.0         | 2.5            | 0.0              | 0.0                 | 0.0           | 0     | 5        | 0  |

**Component:** EVOS Trustee Council (2693) **RDU:** Statewide Support Services (148)

|                                 |                   |                    |                           |               |                   |                   |                      |                     |               | Р     | ositions |    |
|---------------------------------|-------------------|--------------------|---------------------------|---------------|-------------------|-------------------|----------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type     | Totals             | Personal<br>Services      | Travel        | Services          | Commodities       | Capital Outlay       | Grants,<br>Benefits | Miscellaneous | PFT   | PPT      | NP |
| *                               | *****             | ******             | ***** Changes From        | FY2023 C      | onference Cor     | nmittee To FY     | 2023 Authorized      | ********            | ******        | ***** |          |    |
| FY2023 Conference               | ce Committee      |                    | <u> </u>                  |               |                   |                   |                      |                     |               |       |          |    |
|                                 | ConfCom           | 2,400.7            | 455.2                     | 102.7         | 1,699.5           | 68.3              | 75.0                 | 0.0                 | 0.0           | 3     | 0        | 0  |
| 1002 Fed Rcpts                  | 4                 | 156.9              |                           |               |                   |                   |                      |                     |               |       |          |    |
| 1018 EVOSS                      | 1,9               | 943.8              |                           |               |                   |                   |                      |                     |               |       |          |    |
|                                 | Subtotal          | 2,400.7            | 455.2                     | 102.7         | 1,699.5           | 68.3              | 75.0                 | 0.0                 | 0.0           | 3     | 0        | 0  |
|                                 | *******           | ******             | ******* Changes Fro       | m FY2023      | Authorized 1      | o FY2023 Man      | agement Plan *       | ******              | ******        | ***   |          |    |
| Align Authority wi              | ith Anticipated E | xpenditures        | gee                       |               |                   |                   |                      |                     |               |       |          |    |
| 3                               | LIT               | 0.0                | -72.6                     | -102.7        | 175.3             | 0.0               | 0.0                  | 0.0                 | 0.0           | 0     | 0        | 0  |
| Transfer authorit               | y from personal s | ervices and travel | to services to align with | anticipated e | xpenditures.      |                   |                      |                     |               |       |          |    |
|                                 |                   |                    |                           |               |                   |                   |                      |                     |               |       |          |    |
|                                 | Subtotal          | 2,400.7            | 382.6                     | 0.0           | 1,874.8           | 68.3              | 75.0                 | 0.0                 | 0.0           | 3     | 0        | 0  |
|                                 | ******            | ******             | ******* Changes Fr        | om FY202      | 3 Managemen       | t Plan To FY20    | 24 Governor **       | *****               | ******        | **    |          |    |
| FY2024 PERS Rat                 | e Adjustment      |                    | <b>g</b>                  |               | <b>g</b>          |                   |                      |                     |               |       |          |    |
|                                 | ŚalAdj            | 0.8                | 0.8                       | 0.0           | 0.0               | 0.0               | 0.0                  | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1018 EVOSS                      | -                 | 0.8                |                           |               |                   |                   |                      |                     |               |       |          |    |
| FY2024 PERS ra                  | ate adjustment to | 25.10%: \$0.8      |                           |               |                   |                   |                      |                     |               |       |          |    |
| FY2024 AlaskaCaı                | re Health Insura  | nce Increase - Ex  | cempt and Partially Exe   | mpt           |                   |                   |                      |                     |               |       |          |    |
|                                 | SalAdj            | 3.8                | 3.8                       | 0.0           | 0.0               | 0.0               | 0.0                  | 0.0                 | 0.0           | 0     | 0        | 0  |
| 1018 EVOSS                      |                   | 3.8                |                           |               |                   |                   |                      |                     |               |       |          |    |
| FY2024 AlaskaC                  | are health insura | nce increase for e | exempt and partially exem | npt employee  | s from \$1,685 to | \$1,793 per membe | er per month.: \$3.8 |                     |               |       |          |    |
|                                 | Totals            | 2,405.3            | 387.2                     | 0.0           | 1,874.8           | 68.3              | 75.0                 | 0.0                 | 0.0           | 3     | 0        | 0  |

**Component:** State Facilities Maintenance (2367) **RDU:** Statewide Support Services (148)

|                                 |               |         |                      |           |              |               |                 |                     |               | ۲             | ositions |    |
|---------------------------------|---------------|---------|----------------------|-----------|--------------|---------------|-----------------|---------------------|---------------|---------------|----------|----|
| Scenario/Change<br>Record Title | Trans<br>Type |         | Personal<br>Services | Travel    | Services     | Commodities   | Capital Outlay  | Grants,<br>Benefits | Miscellaneous | PFT           | PPT      | NP |
|                                 | ******        | ******  | Changes From         | FY2023 Co | nference Con | nmittee To FY | 2023 Authorized | *******             | ******        | *****         |          |    |
| FY2023 Conferer                 | ce Committee  |         | •                    |           |              |               |                 |                     |               |               |          |    |
|                                 | ConfCom       | 5,194.1 | 0.0                  | 0.0       | 5,194.1      | 0.0           | 0.0             | 0.0                 | 0.0           | 0             | 0        | 0  |
| 1004 Gen Fund                   |               | 93.3    |                      |           |              |               |                 |                     |               |               |          |    |
| 1007 I/A Rcpts                  | 5,1           | 8.001   |                      |           |              |               |                 |                     |               |               |          |    |
|                                 | Subtotal      | 5,194.1 | 0.0                  | 0.0       | 5,194.1      | 0.0           | 0.0             | 0.0                 | 0.0           | 0             | 0        | 0  |
|                                 | *******       | ******* | **** Changes Fr      | om FY2023 | Management   | Plan To FY20  | )24 Governor ** | ******              | ******        | <del>**</del> |          |    |
|                                 | Totals        | 5,194.1 | 0.0                  | 0.0       | 5,194.1      | 0.0           | 0.0             | 0.0                 | 0.0           | 0             | 0        | 0  |

Docitions

Component: Habitat (486) RDU: Habitat (151)

|                      |                   |                          |                             |               |                      |                      |                         |             |               | Р     | ositions |    |
|----------------------|-------------------|--------------------------|-----------------------------|---------------|----------------------|----------------------|-------------------------|-------------|---------------|-------|----------|----|
| Scenario/Change      | Trans             | Totals                   | Personal                    | Travel        | Services             | Commodities          | Capital Outlay          | Grants,     | Miscellaneous | PFT   | PPT      | NP |
| Record Title         | Type              |                          | Services                    |               |                      |                      |                         | Benefits    |               |       |          |    |
| **:                  | *****             | ******                   | *** Changes From            | FY2023 C      | onference Con        | nmittee To FY        | 2023 Authorized         | ******      | ******        | ***** |          |    |
| FY2023 Conference    | Committee         |                          | _                           |               |                      |                      |                         |             |               |       |          |    |
|                      | ConfCom           | 5,682.8                  | 4,656.7                     | 55.2          | 771.1                | 179.8                | 20.0                    | 0.0         | 0.0           | 37    | 2        | 1  |
| 1002 Fed Rcpts       |                   | 114.8                    |                             |               |                      |                      |                         |             |               |       |          |    |
| 1004 Gen Fund        | 3                 | 3,610.2                  |                             |               |                      |                      |                         |             |               |       |          |    |
| 1007 I/A Rcpts       | 1                 | ,276.0                   |                             |               |                      |                      |                         |             |               |       |          |    |
| 1018 EVOSS           |                   | 12.7                     |                             |               |                      |                      |                         |             |               |       |          |    |
| 1055 IA/OIL HAZ      |                   | 114.0                    |                             |               |                      |                      |                         |             |               |       |          |    |
| 1061 CIP Rcpts       |                   | 273.2                    |                             |               |                      |                      |                         |             |               |       |          |    |
| 1108 Stat Desig      |                   | 281.9                    |                             |               |                      |                      |                         |             |               |       |          |    |
|                      |                   |                          |                             |               |                      |                      |                         |             |               |       |          |    |
| FY2023 Office of In  |                   |                          | -Core Adjusted Base         | 0.0           | 4.0                  | 0.0                  | 0.0                     | 0.0         | 0.0           | •     | •        | •  |
| 10010 - 1            | Unalloc           | -1.0                     | 0.0                         | 0.0           | -1.0                 | 0.0                  | 0.0                     | 0.0         | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund        |                   | -1.0                     |                             |               |                      |                      |                         |             |               |       |          |    |
| In FV0000 th - D     |                   |                          |                             |               | 065 6 1 6            | - 41 T l l           | Otto an Nieur Oans Auth | ata d Dana  |               |       |          |    |
| in FY2023 the De     | partment of Fi    | sn and Game received     | d an unallocated rates a    | agustment t   | or Office of Informa | ation recnnology     | Other Non-Core Adju     | isted Base. |               |       |          |    |
| The Department of    | f Fish & Came     | hae dietributed this s   | adjustment across the d     | enartment h   | ased on its cost a   | llocation plan       |                         |             |               |       |          |    |
| The Department of    | i i isii a Gaille | e nas distributed tins e | adjustificiti across tile d | epartificit t | ased on its cost a   | ilocation plan.      |                         |             |               |       |          |    |
| FY2023 Human Res     | cources Rate      | ΔenireΔlaska             |                             |               |                      |                      |                         |             |               |       |          |    |
| 1 12020 11411411 116 | Unalloc           | 1.2                      | 0.0                         | 0.0           | 1.2                  | 0.0                  | 0.0                     | 0.0         | 0.0           | 0     | 0        | 0  |
| 1004 Gen Fund        | Orianoo           | 1.2                      | 0.0                         | 0.0           |                      | 0.0                  | 0.0                     | 0.0         | 0.0           | Ū     | Ü        | Ū  |
| 100- Octi i unu      |                   | 1.2                      |                             |               |                      |                      |                         |             |               |       |          |    |
| In FY2022, the Div   | ision of Perso    | nnel (DOP) acquired      | the platform branded A      | spireAlaska   | to provide essenti   | ial training opportu | unities for remote wor  | kers as a   |               |       |          |    |

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

- 1. Learning (user access to the Learning side of the system)
- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

#### FY2023 Human Resources Rate Adjusted Base Change

1004 Gen Fund 5.4

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

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Component: Habitat (486) RDU: Habitat (151)

|                   | ` ,            |                 |                |        |          |             |                |          |               | Po  | ositions |    |
|-------------------|----------------|-----------------|----------------|--------|----------|-------------|----------------|----------|---------------|-----|----------|----|
| Scenario/Change   | Trans          | Totals          | Personal       | Travel | Services | Commodities | Capital Outlay | Grants,  | Miscellaneous | PFT | PPT      | NP |
| Record Title      | Type           |                 | Services       |        |          |             | •              | Benefits |               |     |          |    |
| FY2023 Administra | tive Systems L | Jpgrade Ongoing | Cost Increases |        |          |             |                |          |               |     |          |    |
|                   | Unalloc        | 1.4             | 0.0            | 0.0    | 1.4      | 0.0         | 0.0            | 0.0      | 0.0           | 0   | 0        | 0  |
| 1004 Gen Fund     |                | 1.4             |                |        |          |             |                |          |               |     |          |    |

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

| FY2023 Administrative S | Systems | Rate Adjusted | Base Change |
|-------------------------|---------|---------------|-------------|
|                         |         |               |             |

Unalloc -0.1 1004 Gen Fund -0.1 0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0 0

0

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

#### FY2023 Exempt 5% COLA

1004 Gen Fund

SalAdi

7.7

7.7

7.7

0.0

0.0

-0.1

0.0

0.0

0 0

FY2023 Exempt 5% COLA: \$7.7

| _                   | Subtotal             | 5,697.4                | 4,664.4                | 55.2        | 778.0      | 179.8          | 20.0         | 0.0     | 0.0   | 37 | 2 | 1 |
|---------------------|----------------------|------------------------|------------------------|-------------|------------|----------------|--------------|---------|-------|----|---|---|
|                     | *******              | ******                 | *** Changes From       | FY2023 Autl | horized To | FY2023 Managem | ent Plan *** | ******* | ***** | *  |   |   |
| Align Authority wit | th Anticipated Expe  | enditures              | •                      |             |            | •              |              |         |       |    |   |   |
| •                   | LIT                  | 0.0                    | 0.0                    | 0.6         | -0.6       | 0.0            | 0.0          | 0.0     | 0.0   | 0  | 0 | 0 |
| Transfer authority  | from services to tra | ivel to align with ant | icipated expenditures. |             |            |                |              |         |       |    |   |   |
|                     | Subtotal             | 5.697.4                | 4.664.4                | 55.8        | 777.4      | 179.8          | 20.0         | 0.0     | 0.0   | 37 | 2 | 1 |

Component: Habitat (486) RDU: Habitat (151)

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| cenario/Change<br>lecord Title       | Trans<br>Type                    | Totals                   | Personal<br>Services       | Travel                   | Services            | Commodities    | Capital Outlay         | Grants,<br>Benefits | Miscellaneous | PFT | ositions<br>PPT | I |
|--------------------------------------|----------------------------------|--------------------------|----------------------------|--------------------------|---------------------|----------------|------------------------|---------------------|---------------|-----|-----------------|---|
|                                      |                                  | ******                   | Changes                    | From FY2023              |                     |                | 24 Governor ***        | *****               | *******       | *   |                 |   |
| Change Fish and G                    | i <b>ame Program T</b><br>PosAdi | echnician (11-604<br>0.0 | 2) from Part-Time t<br>0.0 | o Full-Time for F<br>0.0 | labitat Permit Wo   | orkload<br>0.0 | 0.0                    | 0.0                 | 0.0           | 1   | -1              |   |
| Reclass part-time and to provide sta | Fish and Game                    | Program Technicia        |                            |                          |                     |                | ased habitat permittin |                     | 0.0           | '   | -1              |   |
| FY2024 AlaskaCare                    |                                  |                          | mpt and Partially E        |                          |                     |                |                        |                     |               |     |                 |   |
| 1004 Gen Fund                        | SalAdj                           | 1.3<br>1.3               | 1.3                        | 0.0                      | 0.0                 | 0.0            | 0.0                    | 0.0                 | 0.0           | 0   | 0               |   |
|                                      | re health insurar                |                          | empt and partially ex      | empt employees           | from \$1,685 to \$1 | ,793 per membe | er per month.: \$1.3   |                     |               |     |                 |   |
| FY2024 PERS Rate                     | Δdiustment                       |                          |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 120241 ENO Nato                      | SalAdj                           | 8.7                      | 8.7                        | 0.0                      | 0.0                 | 0.0            | 0.0                    | 0.0                 | 0.0           | 0   | 0               |   |
| 1002 Fed Rcpts                       | •                                | 0.1                      |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 1004 Gen Fund                        |                                  | 6.5                      |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 1007 I/A Rcpts                       |                                  | 1.7                      |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 1055 IA/OIL HAZ                      |                                  | 0.1                      |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 1061 CIP Rcpts                       |                                  | 0.3                      |                            |                          |                     |                |                        |                     |               |     |                 |   |
| FY2024 PERS rat                      | e adjustment to 2                | 25.10%: \$8.7            |                            |                          |                     |                |                        |                     |               |     |                 |   |
| Y2024 Salary and                     |                                  |                          | 00.0                       | 0.0                      | 0.0                 | 0.0            | 0.0                    | 0.0                 | 0.0           | 0   | 0               |   |
| 4000 F. J.D.,                        | SalAdj                           | 92.6                     | 92.6                       | 0.0                      | 0.0                 | 0.0            | 0.0                    | 0.0                 | 0.0           | 0   | 0               |   |
| 1002 Fed Rcpts                       |                                  | 0.6                      |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 1004 Gen Fund                        |                                  | 68.9                     |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 1007 I/A Rcpts                       |                                  | 18.1                     |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 1018 EVOSS                           |                                  | 0.2                      |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 1055 IA/OIL HAZ                      |                                  | 1.3                      |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 1061 CIP Rcpts                       |                                  | 3.1                      |                            |                          |                     |                |                        |                     |               |     |                 |   |
| 1108 Stat Desig                      |                                  | 0.4                      |                            |                          |                     |                |                        |                     |               |     |                 |   |
| FY2024 Salary an                     | d Health Insuran                 | ce Increases: \$92       | .6FY2024 GGU cost          | of living increase       | 2.5%: \$67.6        |                |                        |                     |               |     |                 |   |
| FY2024 SU cost of                    | of living increase               | 1%: \$11.4               |                            |                          |                     |                |                        |                     |               |     |                 |   |
| FY2024 AlaskaCa                      | re insurance fror                | n \$1,685 to \$1,793     | per member per mo          | onth.: \$11.5            |                     |                |                        |                     |               |     |                 |   |
| FY2024 GGU hea                       | Ith insurance inc                | rease from \$1,567.      | 50 to \$1,573.50 per       | member per mon           | h.: \$2.1           |                |                        |                     |               |     |                 |   |
| Travel for Permittir                 | g Site Visits                    |                          |                            |                          |                     |                |                        |                     |               |     |                 |   |
|                                      | Inc                              | 50.0                     | 0.0                        | 50.0                     |                     |                |                        | 0.0                 | 0.0           |     |                 |   |

State of Alaska Office of Management and Budget

Released December 15, 2022

Component: Habitat (486) RDU: Habitat (151)

|                 |                    |                      |                         |        |          |             |   |          |               | Pe  | ositions |    |
|-----------------|--------------------|----------------------|-------------------------|--------|----------|-------------|---|----------|---------------|-----|----------|----|
| Scenario/Change | Trans              | Totals               | Personal                | Travel | Services | Commodities | Capital Outlay                                    | Grants,  | Miscellaneous | PFT | PPT      | NP |
| Record Title    | Type               |                      | Services                |        |          |             |   | Benefits |               |     |          |    |
| 1004 Gen Fund   |                    | 50.0                 |                         |        |          |             |   |          |               |     |          |    |
| ,               | tion's staff trave | el to conduct site v | isits before, during, c |        | . ,      | •           | s under Title 16 of the<br>ing and response to th |          |               |     |          |    |
|                 | Totals             | 5,850.0              | 4,767.0                 | 105.8  | 777.4    | 179.8       | 20.0  | 0.0      | 0.0           | 38  | 1        | 1  |

**Component:** State Subsistence Research (2625)

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RDU: Subsistence Research & Monitoring (270)

| Record Title   | Trans<br>Type   | Totals   | Personal<br>Services   | Travel  | Services   | Commodities   | Capital Outlay   | Grants,<br>Benefits                               | Miscellaneous | PFT   | ositions<br>PPT | NP |
|--|---|--|--|---|--|---|--|---|---------------|-------|-----------------|----|
| *  | *****   | *******  | ***** Changes Fro  | m FY2023 Co   | nference Com   | mittee To FY  | 2023 Authorized  | *******   | ******        | ***** |                 |    |
| FY2023 Conference  | ce Committee  |  |  |   |  |   |  |   |               |       |                 |    |
|  | ConfCom   | 6,069.1  | 4,433.0  | 453.5   | 1,000.8  | 176.8   | 5.0  | 0.0   | 0.0           | 19    | 22              | 2  |
| 1002 Fed Rcpts   |   | 2,328.3  |  |   |  |   |  |   |               |       |                 |    |
| 1004 Gen Fund  | ;   | 2,620.4  |  |   |  |   |  |   |               |       |                 |    |
| 1007 I/A Rcpts   |   | 698.7  |  |   |  |   |  |   |               |       |                 |    |
| 1061 CIP Rcpts   |   | 129.5  |  |   |  |   |  |   |               |       |                 |    |
| 1108 Stat Desig  |   | 292.2  |  |   |  |   |  |   |               |       |                 |    |
| FY2023 Office of I   | nformation Te   | chnology Other No<br>-2.3  | on-Core Adjusted Bas<br>0.0  | se<br>0.0   | -2.3   | 0.0   | 0.0  | 0.0   | 0.0           | 0     | 0               | C  |
| 1004 Gen Fund  |   | -2.3   |  |   |  |   |  |   |               |       |                 |    |
| In EV2022 the De   | onartment of Fi   | ish and Cama receiv  | red an unallocated rate  | oo adjustmant far   | Office of Informa  | tion Toohnology   | Other Nen Core Adi   | usted Page  |               |       |                 |    |
| III F 12023 tile De  | epartifient of Fi   | sii aliu Galile lecelv   | red an unanocated rate   | es aujustinent ioi  | Office of Informa  | mon recinology  | Office Non-Core Adj  | usieu base.                                       |               |       |                 |    |
| The Department   | of Fish & Gam   | e has distributed this   | s adjustment across th   | ne department bas   | sed on its cost all  | ocation plan.   |  |   |               |       |                 |    |
| FY2023 Human Re  | esources Rate   | AspireAlaska   |  |   |  |   |  |   |               |       |                 |    |
|  | Unalloc   | 1.3  | 0.0  | 0.0   | 1.3  | 0.0   | 0.0  | 0.0   | 0.0           | 0     | 0               | (  |
|  |   | 1.3  |  |   |  |   |  |   |               |       |                 |    |
| 1004 Gen Fund  |   |  |  |   |  |   |  |   |               |       |                 |    |
| In FY2022, the D response to the of the control of  | global pandemi<br>r access to the<br>user access to   | onnel (DOP) acquire<br>c. This platform is C<br>Learning side of the<br>the new Performand   | ce Management Learn  | id (CSOD) and its   | reseller SHI (from   | m the NĂSPO va  |  |   |               |       |                 |    |
| In FY2022, the D response to the of the control of  | global pandemi<br>r access to the<br>user access to   | onnel (DOP) acquire<br>c. This platform is C<br>Learning side of the<br>the new Performand   | ornerstone on Deman system)  | id (CSOD) and its   | reseller SHI (from   | m the NĂSPO va  |  |   |               |       |                 |    |
| In FY2022, the D response to the of the control of  | global pandeming raccess to the fuser access to content Anytime a training platfer  | onnel (DOP) acquire<br>c. This platform is C<br>Learning side of the<br>the new Performand<br>e (CCA) with a library<br>orm and learning libr  | ornerstone on Deman<br>system)<br>ce Management Learn  | d (CSOD) and its ning and Developi irses ful, and this increi   | reseller SHI (fror<br>ment forms and p<br>ment for license a   | m the NASPO va<br>processes)<br>and system costs  | lue point site) and have been site.  | as 3 modules:                                     |               |       |                 |    |
| In FY2022, the Dresponse to the game 1. Learning (user 2. Performance (3. Cornerstone Constitution AspireAlaska as expand user according to the property of th | global pandeming raccess to the fuser access to content Anytime a training platfeess to include the   | connel (DOP) acquire<br>c. This platform is Control Learning side of the<br>the new Performance<br>(CCA) with a library<br>corm and learning library<br>the legislature and es   | ornerstone on Deman<br>system)<br>ce Management Learn<br>y of 1,972 various cou<br>ary was very successi   | ning and Developings  ful, and this increal  ful, and the perfor  | reseller SHI (fror<br>ment forms and p<br>ment for license a<br>mance managem  | m the NASPO va<br>processes)<br>and system costs<br>nent and evaluati   | lue point site) and had be seen that the cont on side of the Corne         | as 3 modules:                                     |               |       |                 |    |
| In FY2022, the Dresponse to the gamma.  1. Learning (user 2. Performance (3. Cornerstone Construction of the Sepanduser according to the Department of the D | global pandeming access to the user access to content Anytime a training platfices to include the of Fish & Gamesources Rate  | connel (DOP) acquire<br>c. This platform is Control Learning side of the<br>the new Performance<br>(CCA) with a library<br>corm and learning library<br>the legislature and es   | ornerstone on Deman system) ce Management Learn y of 1,972 various courary was very successife sential contractors, and adjustment across the ange   | ning and Developing and this hing and Developingses  ful, and this increised add the performe department base | reseller SHI (fror<br>ment forms and p<br>ment for license a<br>mance managem<br>sed on departmer                          | m the NASPO va<br>processes)<br>and system costs<br>nent and evaluationt's cost allocation  | lue point site) and has will extend the cont on side of the Corne on plan. | as 3 modules: ract indefinitely, rstone platform. |               |       |                 |    |
| In FY2022, the Dresponse to the game of the properties of the Department | global pandeming access to the user access to content Anytime a training platfeess to include the of Fish & Gam   | connel (DOP) acquire<br>c. This platform is Control  Learning side of the<br>the new Performance<br>(CCA) with a library<br>corm and learning library<br>the legislature and ended<br>the has distributed this<br>Adjusted Base Char | ornerstone on Deman<br>system)<br>ce Management Learn<br>y of 1,972 various cou<br>cary was very successi<br>ssential contractors, a   | ning and Developings  ful, and this increal  ful, and the perfor  | reseller SHI (fror<br>ment forms and p<br>ment for license a<br>mance managem  | m the NASPO va<br>processes)<br>and system costs<br>nent and evaluati   | lue point site) and had be seen that the cont on side of the Corne         | as 3 modules:                                     | 0.0           | 0     | 0               | 0  |
| In FY2022, the Dresponse to the games of the Department of the Depar | global pandeming access to the user access to content Anytime a training platfices to include the of Fish & Gamesources Rate  | connel (DOP) acquire<br>c. This platform is Control  Learning side of the<br>the new Performance<br>(CCA) with a library<br>form and learning library<br>the legislature and ended this<br>ended this                                | ornerstone on Deman system) ce Management Learn y of 1,972 various courary was very successife sential contractors, and adjustment across the ange   | ning and Developing and this hing and Developingses  ful, and this increised add the performe department base | reseller SHI (fror<br>ment forms and p<br>ment for license a<br>mance managem<br>sed on departmer                          | m the NASPO va<br>processes)<br>and system costs<br>nent and evaluationt's cost allocation  | lue point site) and has will extend the cont on side of the Corne on plan. | as 3 modules: ract indefinitely, rstone platform. | 0.0           | 0     | 0               | 0  |
| In FY2022, the Dresponse to the content of the Department of | global pandemi r access to the user access to content Anytime a training platfe ess to include to of Fish & Gam esources Rate Unalloc                               | connel (DOP) acquire<br>c. This platform is C<br>Learning side of the<br>the new Performance<br>(CCA) with a library<br>orm and learning libr<br>the legislature and ended<br>the has distributed this<br>Adjusted Base Changes      | ornerstone on Deman system) ce Management Learn y of 1,972 various courary was very successife sential contractors, and adjustment across the ange   | ning and Developingses  ful, and this increated add the performed department base  0.0                        | reseller SHI (fror<br>ment forms and p<br>ment for license a<br>mance managem<br>sed on departmer<br>5.8                   | m the NASPO va<br>processes)<br>and system costs<br>nent and evaluati<br>nt's cost allocatio<br>0.0   | will extend the cont<br>on side of the Corne<br>n plan.                    | as 3 modules: ract indefinitely, rstone platform. | 0.0           | 0     | 0               | C  |
| In FY2022, the Dresponse to the games of the Department of the Depar | global pandemi r access to the user access to content Anytime a training platfe ess to include to of Fish & Gam esources Rate Unalloc                               | connel (DOP) acquire c. This platform is C Learning side of the the new Performance c (CCA) with a library corm and learning library the legislature and ex e has distributed this  Adjusted Base Cha 5.8 5.8 sh and Game receiv     | ornerstone on Deman system) ce Management Learn y of 1,972 various cou rary was very success! ssential contractors, a s adjustment across th ange 0.0  | ning and Developingses  ful, and this increand add the performed department base  0.0  es adjustment for      | reseller SHI (fror<br>ment forms and p<br>ment for license a<br>mance managen<br>sed on departmer<br>5.8<br>Human Resource | m the NASPO value or occesses)  and system costs and evaluationt's cost allocation  0.0  es Rate Adjusted   | will extend the cont<br>on side of the Corne<br>n plan.                    | as 3 modules: ract indefinitely, rstone platform. | 0.0           | 0     | 0               | C  |
| In FY2022, the Dresponse to the games of the period of the Department of the Games of the Games of the Department of the Department of the Games  | global pandemi r access to the user access to content Anytime a training platfe ess to include to of Fish & Gam esources Rate Unalloc epartment of Fi of Fish & Gam | connel (DOP) acquire c. This platform is C Learning side of the the new Performance c (CCA) with a library corm and learning library the legislature and ex e has distributed this  Adjusted Base Cha 5.8 5.8 sh and Game receiv     | ornerstone on Deman system) ce Management Learn y of 1,972 various cou rary was very success ssential contractors, a s adjustment across th ange 0.0  red an unallocated rate s adjustment across th | ning and Developingses  ful, and this increand add the performed department base  0.0  es adjustment for      | reseller SHI (fror<br>ment forms and p<br>ment for license a<br>mance managen<br>sed on departmer<br>5.8<br>Human Resource | m the NASPO value or | will extend the cont<br>on side of the Corne<br>n plan.                    | as 3 modules: ract indefinitely, rstone platform. | 0.0           | 0     | 0               | O  |

State of Alaska

Office of Management and Budget

Released December 15, 2022

**Positions** 

Released December 15, 2022

Component: State Subsistence Research (2625)

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RDU: Subsistence Research & Monitoring (270)

| Scenario/Change<br>Record Title  | Trans<br>Type  | Totals   | Personal<br>Services  | Travel   | Services   | Commodities  | Capital Outlay  | Grants,<br>Benefits            | Miscellaneous | PFT | PPT | NP |
|--|--|--|---|--|--|--|---|--------------------------------|---------------|-----|-----|----|
| 1004 Gen Fund  |  | 1.4  |   |  |  |  |   |                                |               |     |     |    |
| for costs of provid  | ing ALDER rep  | orting support to de   |   | new unlimited licen  | se agreement w   | ith Óracle necessa   | .0, as well as increase<br>ary for the IRIS upgrad  |                                |               |     |     |    |
| made on a quarter<br>The State will rece<br>include additional<br>Reimbursable Ser | rly basis avoidii<br>eive new code u<br>e-procurement<br>vice Agreemen | ng the need for exp<br>updates, patch sets<br>functionality, lease | bensive, multi-year up<br>s, additional features<br>e and debt functionali<br>ements, Accounts Re | ograde projects wh<br>and new functiona<br>ity, vendor perform | nich have occupion<br>ality with each quance analytics a | ed significant Stat<br>arterly update. Ne<br>and risk metrics, H | allows for ongoing update time and resources in<br>the wifeatures coming in Fullian Resource Analyticost accounting fund so | n the past.<br>FY2023<br>tics, |               |     |     |    |
|  | s all departmen  |  |   |  |  |  | ill save time and increa<br>ulting in increased acc   |                                |               |     |     |    |
| The Department c   | of Fish & Game   | has distributed this   | s adjustment across t   | the department ba  | sed on departme  | ent's cost allocatio   | n plan.   |                                |               |     |     |    |
| FY2023 Administra  | •  | •  | •   | 0.0  | -0.1   | 0.0  | 0.0   | 0.0                            | 0.0           | 0   | 0   | 0  |
| 1004 Gen Fund  | Unalloc  | -0.1<br>-0.1   | 0.0   | 0.0  | -0.1   | 0.0  | 0.0   | 0.0                            | 0.0           | 0   | 0   | 0  |
| In FY2023 the De   | partment of Fis  | h and Game receiv  | ved an unallocated ra   | tes adjustment for   | r Administrative S                                       | Systems Rate Adju  | ustment Base Change.  |                                |               |     |     |    |
| The Department c   | of Fish & Game   | has distributed this   | s adjustment across t   | the department ba  | sed on its cost a  | llocation plan.  |   |                                |               |     |     |    |
|  | Subtotal   | 6,075.2  | 4,433.0   | 453.5  | 1,006.9  | 176.8  | 5.0   | 0.0                            | 0.0           | 19  | 22  | 2  |
|  | ******   | ******   | ****** Changes  | From FY2023  | Authorized T   | o FY2023 Man   | agement Plan ****   | ******                         | ********      | *** |     |    |
| Delete College Inte  | rn 1 (11-IN092<br>PosAdi   | 0.0  | 0.0   | 0.0  | 0.0  | 0.0  | 0.0   | 0.0                            | 0.0           | 0   | 0   | -1 |
| Delete a nonperm   |  |  |   |  |  |  | on anticipated worklo   |                                | 0.0           | O   | O   |    |
| Align Authority for  | Anticipated Ex   |  |   |  |  |  |   |                                |               |     |     |    |
| Turnestan austranita   | LIT  | 0.0  | 0.0   | 101.6  | -70.0  | -31.6  | 0.0   | 0.0                            | 0.0           | 0   | 0   | 0  |
| ranster authority  | from services a  | and commodities to   | o travel to align with a  | anticipated expend   | litures.   |  |   |                                |               |     |     |    |
|  | Subtotal   | 6,075.2  | 4,433.0   | 555.1  | 936.9  | 145.2  | 5.0   | 0.0                            | 0.0           | 19  | 22  | 1  |
|  |  |  |   |  |  |  |   |                                |               |     |     |    |
| Delete Vacant Wild   |  | ******   | ****** Changes  | s From FY2023  | Management   | Plan To FY20   | 24 Governor ****  | ******                         | ******        | *   |     |    |

State of Alaska Office of Management and Budget

Component: State Subsistence Research (2625)

RDU: Subsistence Research & Monitoring (270)

| Scenario/Change<br>Record Title  | Trans Type                        | Totals                                 | Personal<br>Services         | Travel                 | Services             | Commodities         | Capital Outlay         | Grants,<br>Benefits | Miscellaneous | Pc<br>PFT | ositions<br>PPT | NP |
|--|-----------------------------------|--|------------------------------|------------------------|----------------------|---------------------|------------------------|---------------------|---------------|-----------|-----------------|----|
| Delete nonperma  |                                   | logist 2 (PCN 11-II                    | N20042), range 8, loc        | ated in Anchorage      | e no longer nee      | ded based on antid  | cipated workload. This | position has        |               |           |                 |    |
|  | PosAdj                            | 0.0                                    | 09) from Full-Time to        | 0.0                    | 0.0                  | 0.0                 | 0.0                    | 0.0                 | 0.0           | -1        | 1               | 0  |
| Reclass full-time  | Subsistence Res                   | source Specialist 3                    | (PCN 11-0409), ranç          | ge 18, located in F    | airbanks to par      | t-time for adjustme | ent in workload.       |                     |               |           |                 |    |
| Reclass Subsister  | nce Resource S<br>PosAdj          | pecialist 3 (11-043<br>0.0             | 30) from Full-Time to<br>0.0 | Part-Time for W<br>0.0 | orkload Adjus<br>0.0 | tment<br>0.0        | 0.0                    | 0.0                 | 0.0           | -1        | 1               | 0  |
| Reclass full-time  | Subsistence Res                   | source Specialist 3                    | (PCN 11-0430), rang          | ge 18, located in F    | airbanks to par      | t-time for adjustme | ent in workload.       |                     |               |           |                 |    |
| FY2024 PERS Rate   |                                   | 0.4                                    | 0.4                          | 0.0                    | 0.0                  | 0.0                 | 0.0                    | 0.0                 | 0.0           | 0         | 0               | 0  |
| 1002 Fed Rcpts<br>1004 Gen Fund<br>1007 I/A Rcpts<br>1061 CIP Rcpts<br>1108 Stat Desig   | SalAdj                            | 8.4<br>2.4<br>4.3<br>1.3<br>0.1<br>0.3 | 8.4                          | 0.0                    | 0.0                  | 0.0                 | 0.0                    | 0.0                 | 0.0           | 0         | 0               | 0  |
| FY2024 PERS ra   | ate adjustment to                 | 25.10%: \$8.4                          |                              |                        |                      |                     |                        |                     |               |           |                 |    |
| FY2024 Salary and<br>1002 Fed Rcpts<br>1004 Gen Fund<br>1007 I/A Rcpts<br>1061 CIP Rcpts | <b>d Health Insurar</b><br>SalAdj | 90.0<br>26.1<br>45.6<br>13.8           | 90.0                         | 0.0                    | 0.0                  | 0.0                 | 0.0                    | 0.0                 | 0.0           | 0         | 0               | 0  |
| 1108 Stat Desig  |                                   | 3.0                                    |                              |                        |                      |                     |                        |                     |               |           |                 |    |
| FY2024 Salary a  | nd Health Insura                  | nce Increases: \$9                     | 0.0FY2024 GGU cos            | t of living increase   | 2.5%: \$68.4         |                     |                        |                     |               |           |                 |    |
| FY2024 SU cost   | of living increase                | e 1%: \$10.4                           |                              |                        |                      |                     |                        |                     |               |           |                 |    |
| FY2024 AlaskaC   | are insurance fro                 | om \$1,685 to \$1,79                   | 3 per member per mo          | onth.: \$8.9           |                      |                     |                        |                     |               |           |                 |    |
| FY2024 GGU he  | alth insurance in                 | crease from \$1,56                     | 7.50 to \$1,573.50 per       | member per mon         | th.: \$2.3           |                     |                        |                     |               |           |                 |    |
|  | Totals                            | 6,173.6                                | 4,531.4                      | 555.1                  | 936.9                | 145.2               | 5.0                    | 0.0                 | 0.0           | 17        | 24              | 0  |